



# KISII UNIVERSITY



## STRATEGIC PLAN 2024/2025 - 2028/2029

*An inclusive and borderless university that  
creates positive change in the world*

JUNE 2024

## **Vision**

An inclusive and borderless University that creates positive change in the world

## **Mission**

Creating a transformative environment that preserves knowledge, enriches the student experience, delivers quality training and research, and promotes community engagement for sustainable development.

## **Core Values**

Transformative thinking, respect, inclusivity, and fairness.

## **Philosophy**

Creative, scientific, technological, innovative, and critical thinking,  
responsive to societal needs and service to humanity

## TABLE OF CONTENTS

<b>TABLE OF CONTENTS</b> .....	<b>iii</b>
<b>LIST OF TABLES</b> .....	<b>v</b>
<b>LIST OF FIGURES AND APPENDICES</b> .....	<b>v</b>
<b>ABBREVIATIONS</b> .....	<b>vi</b>
<b>FOREWORD</b> .....	<b>vii</b>
<b>PREFACE AND ACKNOWLEDGEMENT</b> .....	<b>viii</b>
<b>EXECUTIVE SUMMARY</b> .....	<b>x</b>
<b>CHAPTER ONE</b> .....	<b>1</b>
<b>INTRODUCTION</b> .....	<b>1</b>
1.1 Overview .....	1
1.2 Strategy as an Imperative for the Success of Kisii University .....	1
1.3 The Context of Strategic Planning .....	2
1.4 Brief History of Kisii University .....	4
1.5 Justification for Developing the Strategic Plan.....	5
1.6 Methodology for Developing the Strategic Plan .....	5
<b>CHAPTER TWO</b> .....	<b>6</b>
<b>STRATEGIC DIRECTION</b> .....	<b>6</b>
2.1 Overview .....	6
2.2 Mandate.....	6
2.3 Vision Statement.....	6
2.4 Mission Statement .....	6
2.5 Strategic Goals .....	6
2.6 Core Values .....	6
2.7 Philosophy .....	7
2.8 Quality Policy Statement.....	7
<b>CHAPTER THREE</b> .....	<b>8</b>
<b>SITUATIONAL AND STAKEHOLDER ANALYSIS</b> .....	<b>8</b>
3.1 Overview.....	8
3.2 Situational Analysis.....	8
3.2.1 External Environment.....	8
3.2.1.1 Macro Environment .....	8
3.2.1.2 Micro Environment .....	10
3.2.1.3 Summary of Opportunities and Threats .....	11
3.2.2 Internal Environment.....	14
3.2.2.1 Governance and Administrative Structure .....	14
3.2.2.2 Internal Business Processes .....	17
3.2.2.3 Resources and Capabilities .....	17
3.2.2.4 Summary of Strengths and Weaknesses .....	19
3.3 Analysis of Past Performance.....	20
3.3.1 Key Achievements .....	20
3.3.2 Challenges .....	26
3.3.3 Lessons Learned.....	27
3.4 Stakeholder Analysis .....	28

<b>CHAPTER FOUR .....</b>	<b>33</b>
<b>STRATEGIC ISSUES, GOALS, AND KEY RESULT AREAS .....</b>	<b>33</b>
4.1 Overview .....	33
4.2 Strategic Issues .....	33
4.3 Strategic Goals .....	33
4.4 Key Result Areas .....	33
4.5 Linkage between Strategic Issues, Goals, KRAs and Objectives .....	36
<b>CHAPTER FIVE .....</b>	<b>38</b>
<b>STRATEGIC OBJECTIVES AND STRATEGIES .....</b>	<b>38</b>
5.1 Overview .....	38
5.2 Strategic Objectives .....	38
5.3 Strategic Choices .....	40
<b>CHAPTER SIX.....</b>	<b>44</b>
<b>IMPLEMENTATION AND COORDINATION FRAMEWORK.....</b>	<b>44</b>
6.1 Overview.....	44
6.2 Implementation Plan .....	44
6.2.1 Action Plan.....	44
6.2.2 Annual Work Plan and Budgeting .....	44
6.2.3 Performance Contracting .....	44
6.3 Coordination Framework.....	45
6.3.1 Institutional Framework .....	45
6.3.2 Staff Establishment, Skills Set, and Competence Development .....	46
6.3.3 Leadership .....	48
6.3.4 Systems and Procedures .....	48
6.4 Risk Management Framework.....	48
<b>CHAPTER SEVEN .....</b>	<b>52</b>
<b>RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES .....</b>	<b>52</b>
7.1 Overview.....	52
7.2 Financial Requirements .....	52
7.3 Resource Mobilization Strategies for University Advancement.....	54
7.4 Resources Management.....	59
<b>CHAPTER EIGHT .....</b>	<b>60</b>
<b>MONITORING, EVALUATION, AND REPORTING FRAMEWORK .....</b>	<b>60</b>
8.1 Overview.....	60
8.2 Monitoring Framework .....	60
8.3 Performance Standards .....	60
8.4 Evaluation Framework .....	60
8.4.1 Mid-Term Evaluation .....	64
8.4.2 End-Term Evaluation .....	64
8.5 Reporting Framework and Feedback Mechanism .....	64
<b>APPENDICES .....</b>	<b>66</b>

## LIST OF TABLES

Table 1: Summary of opportunities and threats .....	11
Table 2. University resources and capabilities.....	17
Table 3: Summary of strengths and weaknesses .....	19
Table 4: Trends in graduation, 2019-2023.....	21
Table 5: Trends in enrolment of new students, 2019/2020 – 2023/2024 .....	22
Table 6: Cumulative student enrolment in the 2023/2024 academic year .....	22
Table 7: MoUs signed, 2019-2024.....	23
Table 8: Projects initiated between 2019- and 2024 in the Master Plan .....	25
Table 9: Trends in revenue generation, 2019/2020 - 2022/2023 .....	25
Table 10: Comparative funding of recurrent expenditure, 2019/2020-2023/2024 .....	26
Table 11: Comparative funding for development expenditure, 2019 - 2024 .....	26
Table 12: Summary of stakeholder analysis .....	28
Table 13: Strategic issues, goals, KRAs, and objectives .....	37
Table 14: Outcomes annual projections of the strategic objectives .....	38
Table 15: KRAs, strategic objectives and strategies.....	41
Table 16: Roles and responsibilities in the implementation of the Strategic Plan .....	45
Table 17: Administrative staff establishment.....	46
Table 18: Academic staff establishment, May 2024.....	47
Table 19: Skills set and competence development.....	47
Table 20: Risk mitigation strategies .....	49
Table 21: Risk evaluation strategies .....	50
Table 22: Financial requirements for implementing the Strategic Plan .....	52
Table 23: Projected revenue (Ksh.), 2024/2025 - 2028/2029 .....	53
Table 24: Resource gaps, 2024/2025 – 2028/2029 .....	54
Table 25: Summary of resource mobilization strategies .....	57
Table 26: Outcome performance matrix .....	61

## LIST OF FIGURES AND APPENDICES

Figure 1: Governance and administrative structure .....	16
Figure 2: Trends in the enrolment of new students.....	21
Figure 3: KSU wheel of strategy and continual improvement .....	34
Figure 4: Proportional resource allocation .....	53
Figure 5: Key areas for resource mobilization.....	58
Figure 6: Framework for monitoring, reporting, evaluation, and feedback .....	65
Appendix 1: Implementation Matrix.....	66
Appendix 2: Reporting Templates.....	86
Appendix 3: Members of the Strategic Plan Review Committee.....	86
Appendix 4: Membership to the Strategic Theme Teams .....	87
Appendix 5: Kisii University Anthem .....	88

## ABBREVIATIONS

A-in-A	Appropriation in Aid
AU	African Union
BRAC	Budget and Resource Allocation Committee
BCDRP	Business Continuity and Disaster Recovery Plan
BETA	Bottom-Up Economic Transformation Agenda
CBET	Competence-Based Training
CUE	Commission for University Education
DPSD	Department of Planning, Strategy and Development
DVC (APF)	Deputy Vice-Chancellor (Administration, Planning and Finance)
DVC (ARSA)	Deputy Vice-Chancellor (Academic, Research and Students Affairs)
ERP	Enterprise Resource Planning
ISREC	Institutional Scientific Research Ethics Committee
KRA	Key Result Area
KSU	Kisii University
LMS	Learning Management System
MOU	Memorandum of Understanding
OPM	Operations and Maintenance
PCC	Performance Contracting Committee
PE	Personnel Emoluments
QMS	Quality Management System
R (AHRCS)	Registrar (Administration, Human Resources and Central Services)
R (REIRM)	Registrar (Research, Extension, Innovation and Resource Mobilization)
SDGs	Sustainable Development Goals
STI	Science, Technology, and Innovation
TNA	Training Needs Assessment
UMB	University Management Board
VC	Vice-Chancellor

## FOREWORD

I am honoured and privileged to present the Kisii University (KSU) Strategic Plan for 2024/2025 - 2028/2029. It builds on the previous vision, offering a solid foundation for growth. We articulate a renewed vision of an inclusive and borderless University that creates positive change in the world, which the collective KSU family has committed to. Our vision and mission align with national, regional, and international development frameworks, including Kenya's Vision 2030, the East African Community Vision 2050, the African Union Agenda 2063, and the Sustainable Development Goals (SDGs), and positions our University to be both inward and outward-looking, responsive to local, national, and regional needs, and make these count on the global agenda. We commit, proactively through research and intellectual discourse, to be of service to humanity.

KSU recognises the imperative to evolve and innovate in response to the rapidly changing landscape of higher education. This Strategic Plan outlines our commitment to academic excellence, ensuring our students receive a transformative educational experience that equips them with the values, knowledge, skills, and competencies necessary to succeed in an ever-changing world. We prioritise curriculum review, staff capacity enhancement, research support, and strategic partnerships with industry leaders as strategies to ensure our graduates are well-grounded for their future. Research and innovation are at the core of our mission. We foreground this in preserving and generating knowledge, reclaiming the rightful place of community and indigenous knowledge systems.

We are dedicated to fostering a vibrant interdisciplinary research environment of international repute. It has been said that the 'culture eats strategy' shows the centrality of values. The values we have articulated are shaped by the Ubuntu philosophy that 'I am because We are.' We have, therefore, identified and committed to being guided by the principles of respect, inclusivity, and fairness. We shall strive to be a University that is not only gender sensitive but seeks to be gender intentional; any young woman or young man who enters KSU will leave a transformed individual with transformative thinking to shape their future and world.

I conclude by recognising the leadership offered by the Vice-Chancellor, University Senate, Management Board, and faculty in framing this Strategic Plan. I congratulate them for daring to dream big. The University Council will dedicate itself to supporting the full implementation of this Strategic Plan through collaborative engagement and strategic oversight as provided by the KSU Charter.

**Dr. Sara Ruto, EBS**  
**Chairperson of the University Council**

## PREFACE AND ACKNOWLEDGEMENT

Kenya's Bottom-Up Economic Transformation Agenda (BETA) administration recognises education as a cornerstone of societal progress, a catalyst for individual growth, and the foundation upon which the aspirations of nations are built. As such, the administration invests in university education to develop human resources, conduct research, and develop innovations to spur economic growth. We thank the Government of Kenya for these initiatives and her continued support of KSU.

KSU has come a long way, starting as a college campus and becoming a constituent college of Egerton University in 2007. Since 2013, when she was granted a Charter, the University has attempted to strike a balance among her core mandates of teaching, research, innovation, and community engagement. During the last Strategic Plan period, the Commission for University Education (CUE) accredited academic programmes expanded and increased student numbers, thus improving access to university education for many Kenyans. More than 50% of the University's academic staff hold doctoral degrees, which continues to grow. Physical infrastructure development to support this expansion has also been growing, albeit slower.

This Strategic Plan takes cognizance of the University's past successes and challenges and uses them as a springboard to chart its future. The Strategic Plan is transformative and foregrounds quality as the hallmark of the University's endeavour to be an entrepreneurial university with a nexus of teaching, learning, research, and innovation to produce a holistic graduate ready to offer solutions to societal problems. KSU's transformative character is based on cancer research and management as her niche supported by other basic and social sciences disciplines.

During the strategic planning period, the University seeks to contribute to the BETA's Plan and enhance internationalization through collaborations and partnerships. A bold act will be made to rationalize and harmonize academic programmes and activities to end the wastage of resources, invest in developing physical infrastructure and human resources to support more graduate students' research and attract international students and scholars. There is no guarantee that a pleasant student experience coupled with student support services will attract high-quality and talented students who have the potential to innovate and complete their academic programmes in a timely fashion. Therefore, the learner is at the centre of this Strategic Plan.

I wish to thank the University Council for providing the bold strategic direction reflected in the Strategic Plan. In addition to providing critical advice that sharpened the conceptualization and stating of all strategic objectives, the Council emphasized prudent financial stewardship in line with the Constitution of Kenya 2010. Thank you for crafting new and clear core values and statements of the vision and mission. My colleagues in the University Management Board provided the required leadership, without which this document could not have seen the light of day. The Deputy Vice-Chancellor, who was in charge of Administration, Planning, and Finance, ably led the University Strategic Plan Review Committee during its many meetings. The Committee Chairperson and members were a pleasant and dedicated team that worked for long hours during the entire Strategic Plan writing period. They collected and considered the stakeholders'



views without comprising the intended quality goal. To the team, I wish to thank you a zillionfold. It would be remiss of me not to thank the entire KSU fraternity for their cooperation with the team and for availing of their views, which have been incorporated into this document. It is now time for all of us to work towards realizing the 2024/2025 – 2028/2029 Strategic Plan guided by the renewed vision of an inclusive and borderless University that creates positive change in the world.

**Prof. Dr. Nathan Oyori Ogechi**  
**Vice-Chancellor and Professor of African Linguistics**

## EXECUTIVE SUMMARY

KSU has developed a five-year Strategic Plan to harmonize institutional actions and decisions with its core mandate while contributing to national and regional development objectives. This Plan leverages past achievements, integrates valuable stakeholder feedback, and incorporates situational analysis to address current strengths and weaknesses, enhancing the University's competitiveness and adaptability within a rapidly evolving landscape. Through situational and stakeholder analyses, the Strategic Plan has identified the following six Key Result Areas (KRAs) as priorities for achieving the desired strategic goals and objectives:

1. *Quality in education, training, and learning*: KSU will prioritize delivering high-quality education standards, students' experience, and skills in demand.
2. *Knowledge preservation, generation, and communication*: The University will undertake innovative research to address societal challenges.
3. *Collaborations, partnerships, and community outreach*: KSU will nurture mutually beneficial relationships with industry, Government entities, and local communities.
4. *Physical and technological infrastructure*: KSU will invest in modern physical infrastructure and technology essential for teaching, learning, and research.
5. *Financial sustainability and resource mobilization*: KSU will secure diversified funding sources to maintain sustainability and enable future growth.
6. *Cancer management and research as the niche*: A skilled healthcare workforce will be trained to meet the growing demand in Kenya and bridge the healthcare research gap in cancer management.

To achieve the above KRAs, the Strategic Plan establishes strategic objectives, outcomes with annual projections, and strategic choices to ensure that KSU prioritizes initiatives that have the most significant impact on realizing its vision. The Plan also incorporates performance standards, reporting frameworks, and feedback mechanisms for accountability. The Plan likewise provides an implementation and coordination framework, outlining essential skills and competencies, leadership requirements, systems, procedures, and a risk management framework. It also offers a broad overview of resource requirements, mobilization strategies, and the financial implications of implementing the six KRAs. It proposes new development projects to improve the learning environment and overall campus experience. These include offices, lecture halls, laboratories, an upgraded tartan track for sports, a perimeter wall, a modern medical centre, a student centre, an upgraded road network, car parking spaces, and landscaping. The Plan further proposes recruiting additional teaching staff to improve the student–lecturer ratio and learning outcomes in line with the first KRA.

KSU needs Ksh 34.08 billion to implement the six KRAs. With a projected deficit of Ksh 614 million, the Strategic Plan has proposed proactive resource mobilization strategies and cost reduction measures. Finally, the Strategic Plan establishes a monitoring and evaluation framework to assess progress, identify areas for improvement, and promote accountability, consistency, and transparency. The University will monitor 61 output and 29 outcome indicators during the strategic planning period. This framework will foster a culture of continual improvement towards achieving the vision of an inclusive and borderless University that creates positive change in the world.

# CHAPTER ONE

## INTRODUCTION

### 1.1 Overview

This chapter outlines the necessity for KSU to develop a well-defined Strategic Plan. It further examines how the University intends to position itself in addressing critical national, regional, and international issues. These issues include the Sustainable Development Goals (SDGs), Africa Agenda 2063, East African Community Vision 2050, the Constitution of Kenya 2010, Kenya Vision 2030 with a particular emphasis on the Bottom Up Economic Transformation Agenda (BETA), Public Service Commission (Performance Management) Regulations 2021, and the Public Finance Management Act 2012. The chapter concludes by presenting the methodology used by the University in developing the Strategic Plan.

### 1.2 Strategy as an Imperative for the Success of Kisii University

A clear strategy will align KSU's activities with its vision and mission, providing a roadmap to achieve long-term objectives, ensuring that every decision and action contributes to its core mandate, and facilitating the effective allocation of resources, including financial, human, and infrastructure. Considering the dynamic nature of the higher education landscape, characterized by technological advancements, evolving student demographics, and global trends, a well-defined strategy will further empower the University to proactively adapt to these changes, maintaining its relevance and responsiveness to evolving needs. Strategic planning enables the University to anticipate changes in the external environment, adapt to emerging trends, and proactively address issues that may impact its operations. A well-thought-out plan will empower KSU to prioritize research endeavours that tackle local and global issues. By doing so, the University will allocate resources toward developing modern physical infrastructure, nurturing interdisciplinary collaboration, and establishing partnerships with industry, community, and government entities. Through these efforts, the University will foster a culture of innovation and knowledge generation, thereby contributing to scientific advancements and societal progress.

Furthermore, an effective strategy will enable KSU to optimize its resource allocation by prioritizing investments in strategically important areas for long-term growth and sustainability. By conducting regular evaluations, the University will monitor progress toward its strategic goals, identify areas for improvement or realignment, and make informed decisions about resource allocation and operational efficiency. Additionally, a well-defined strategy will foster a culture of collaboration, innovation, and continual improvement. By involving stakeholders in the planning process, KSU will harness diverse perspectives and expertise to co-create shared visions for the future. This approach to strategy development will promote transformative thinking, respect, inclusivity, fairness, and ownership among stakeholders involved in implementing the University's strategic initiatives. A robust strategy is not merely advantageous but imperative for KSU's continued growth and prosperity toward attaining the vision of *an inclusive and borderless University that creates positive change in the world.*

### 1.3 The Context of Strategic Planning

KSU is dedicated to leveraging its resources and strategic partnerships to address global challenges and advance sustainable development within Kenya and on a broader scale. This Strategic Plan has, therefore, been developed in consideration of international, regional, and national development priorities as follows:

#### **a) United Nations 2030 Agenda for SDGs**

KSU will contribute to achieving the Sustainable Development Goals (SDGs) through a multifaceted approach. The University will offer entrepreneurship and economic empowerment programmes to address poverty and promote agricultural innovation, sustainable farming practices, and food security initiatives to combat hunger. Additionally, KSU will train healthcare professionals, conduct public health research, and implement community health programmes to improve health and well-being. As a higher education institution, KSU will advance education through high-quality academic programmes, inclusivity, and lifelong learning opportunities. To achieve gender equality, the University will promote gender-sensitive policies, empower women, and advocate for equal opportunities. Furthermore, research on water management, conservation efforts, and initiatives focused on clean water access and sanitation will contribute to achieving clean water and sanitation goals.

KSU will also address the need for affordable and clean energy by researching renewable energy sources, promoting energy efficiency, and raising awareness about sustainable solutions. Furthermore, the University will contribute to decent work and economic growth by offering training, fostering entrepreneurship skills, and collaborating with industry partners to create job opportunities. Research on innovation management, technology development, and infrastructure planning will also support industry, innovation, and infrastructure development. To reduce inequalities, KSU will promote social inclusion policies, offer financial support to underprivileged students, and advocate for equal opportunities. The University will also contribute to sustainable cities and communities through research on urban planning, community engagement in sustainable development, and collaboration with county governments.

By integrating sustainability principles into its curriculum, promoting waste reduction, and researching sustainable production methods, KSU will contribute to responsible consumption and production. KSU will be crucial in addressing climate action through climate change-oriented research, environmental conservation projects, and advocacy for climate policies. Research on marine conservation, promotion of ocean sustainability, and raising awareness about marine biodiversity will contribute to protecting life below water. Additionally, biodiversity conservation projects, research on ecosystem restoration, and community engagement in land preservation will help protect life on land. By offering conflict resolution training, researching peacebuilding strategies, and collaborating on peace initiatives, the University will contribute to peace, justice, and strong institutions. Finally, through collaborations with national, international, and regional organizations, industry stakeholders, and joint research projects, KSU will build effective partnerships for the SDG goals.

## **b) Africa Union Agenda 2063**

The African Union (AU) Agenda 2063, known as "The Africa We Want," outlines the shared vision and roadmap for a prosperous Africa driven by social and economic development facilitated by a well-educated population. Agenda 2063 acknowledges the crucial role of science, technology, and innovation in achieving continental development objectives, as outlined in the AU Science, Technology, and Innovation Strategy for Africa 2024. Furthermore, the agenda emphasizes the importance of promoting student and academic mobility across the continent and establishing harmonized education standards and mutual recognition of educational and professional qualifications. To this end, the strategy envisions a unified framework that member states can utilize to develop coherent and integrated university education systems. KSU is committed to incorporating Science, Technology, and Innovation (STI) into its curriculum and aligning training standards with international and regional frameworks through a comprehensive review. Additionally, it will foster collaborations and partnerships with relevant institutions to support the STI agenda. As part of its strategic objectives, KSU will invest in modern infrastructure, including well-equipped laboratories, computing resources, and technological infrastructure.

## **c) East African Community Vision 2050**

The East Africa Community Vision 2050 represents a roadmap for sustainable development and integration within the East Africa Community (EAC) region. The vision aims to transform East Africa into a prosperous and globally competitive region by addressing economic, social, and environmental priorities. The community's protocol on education promotes regional integration by advocating for the mutual recognition of qualifications, harmonized curricula, and standardized quality assurance systems. This strategy facilitates the free movement of skilled labour and the exchange of educational services within the EAC. The vision further offers opportunities for job creation, which are critical in addressing the EAC's growing unemployment problem. KSU will support the vision by fostering academic and research collaborations that address regional challenges. Through training, KSU will equip individuals and institutions with the skills to drive economic growth and social progress across East Africa. By facilitating the exchange of ideas and expertise, KSU will create a more integrated, prosperous, and harmonious EAC.

## **d) Constitution of Kenya 2010**

KSU upholds the constitutional right of all Kenyans to access education and actively contributes to its development through training and learning. KSU will play a central role in shaping Kenya's legal landscape by promoting constitutionalism and good governance. It will also train lawyers through its Law School, equipping them with the knowledge and skills to interpret, implement, and enhance the Kenyan Constitution. KSU will further undertake community outreach that fosters social justice for sustainable development. Engaging with the community will raise awareness, empower them to participate in democratic processes, and promote a culture of respect for the rule of law. The strategy will enhance civic participation and cultivate a strong sense of ownership and respect for the rule of law within the community.

#### **e) Fourth Medium Term Plan 2024: BETA for Inclusive Growth**

The education goals of Vision 2030 focus on providing globally competitive quality education and training, as well as research for development. It also comprises improving access to education and raising its overall quality and relevance. BETA represents a holistic approach to fostering national development by empowering local communities, promoting entrepreneurship, and ensuring inclusive growth. KSU aims to improve access to higher education for an equitable society, establish market-driven research and Competency-Based Training (CBET) that addresses the needs of local communities, and develop entrepreneurial-oriented programmes for sustainability. Furthermore, KSU's commitment to community outreach and extension services will be crucial in disseminating knowledge and skills to the grassroots level.

#### **f) Public Service Commission (Performance Management) Regulations 2021**

The Public Service Commission (Performance Management) Regulations 2021, Section 11 (1), require all ministries, departments, and agencies to develop and implement strategic plans. These plans should encompass their mandates, strategic direction, an overview of the operating environment, goals, objectives, and targets. Additionally, the plans should detail the operational processes, skills, technology, human capital, and other resources necessary to achieve the stated goals and objectives. The strategic plans should also align with the national Medium-Term Plan. In compliance with these requirements, KSU has developed this Strategic Plan.

#### **g) Public Finance Management Act 2012**

The development of this Strategic Plan adheres to the guidelines outlined in the Public Finance Management Act of 2012. Section 68 (g) of the Act mandates that the University develop a Strategic Plan that aligns with the Government of Kenya's medium-term fiscal framework and policy objectives. The University is obligated to prepare expenditure and revenue estimates by these guidelines.

### **1.4 Brief History of Kisii University**

KSU has a rich history dating back to 1965 when it began as a Primary Teachers' Training College. In 1983, the college evolved into a Secondary Teachers' College, expanding its offerings to include diploma programmes. In 1994, the Government of Kenya mandated Egerton University to take over the college as its campus. Although Egerton University introduced a Postgraduate Diploma in Education, it later phased it out in 2001. On August 23, 2007, KSU College became a Constituent College of Egerton University and received a charter on February 6, 2013, becoming the 13<sup>th</sup> public University in Kenya. KSU has emerged as one of the leading institutions of higher learning in Kenya. Its diverse range of academic programmes and dedication to excellence make it a top choice for students seeking quality education. The student population is over 20,000, distributed across eight schools, including Health Sciences; Law; Pure and Applied Sciences; Education and Human Resource Development; Information Science and Technology; Arts and Social Sciences; Agriculture and Natural Resource Management; and Business and Economics.

## 1.5 Justification for Developing the Strategic Plan

In response to the Government of Kenya's 2023 Performance Contracting Guidelines, KSU undertook a comprehensive review of its 2019-2024 Strategic Plan. This proactive measure ensured alignment with the national development priorities articulated in the Fourth Medium-Term Plan for Vision 2030 and BETA. Recognizing the impending conclusion of the current Strategic Plan on June 30, 2024, the University expedited the review process to allow ample time for meaningful stakeholder engagement and a seamless transition to a new strategic direction.

Furthermore, the review addressed the pressing financial sustainability challenges confronting the University. Declining internally generated revenue and unpredictable Government funding had strained the institution's ability to fulfil its core mandate. Through this comprehensive review, the University aimed to identify and implement innovative strategies to enhance its financial resilience, ensuring the continued delivery of high-quality education in pursuit of its mission. By proactively adapting to the evolving landscape of higher education in Kenya, KSU is demonstrating its commitment to excellence and determination to overcome its challenges.

## 1.6 Methodology for Developing the Strategic Plan

The development of this Strategic Plan complied with the Revised Guidelines for the Preparation of Fifth-Generation Strategic Plans (2023-2027), which the State Department for Planning under the National Treasury and Planning issued in June 2023. The planning process involved the following stages:

- a) *Initiation*: The University Senate initiated the strategic planning process, setting the stage for a comprehensive institutional review.
- b) *Committee formation*: The Vice-Chancellor (VC), upon the recommendation of the Senate, appointed the Strategic Plan Review Committee.
- c) *Stakeholder consultation*: Key stakeholders were consulted to identify and prioritize the strategic issues.
- d) *Analysis*: A situational and stakeholder analysis was undertaken to gain insight into the University's internal and external environment.
- e) *Implementation planning*: A detailed action plan was developed to align strategic objectives with measurable output indicators. The Strategic Plan also delineated responsibilities for achieving and timeframes for all activities.
- f) *Stakeholder validation*: The draft Strategic Plan was presented to stakeholders for review and feedback, ensuring broad-based ownership and alignment.
- g) *Approval and adoption*: The amended Strategic Plan was submitted to the University Senate for consideration and to the Council for approval and adoption.
- h) *Launch and dissemination*: Following approval, the Strategic Plan was published and launched, communicating the University's renewed vision and strategic direction to the broader community.



## CHAPTER TWO

### STRATEGIC DIRECTION

#### 2.1 Overview

This chapter presents KSU's strategic trajectory for the next five years. It outlines the University's legal obligations, articulates its overarching vision and mission statements, and details the specific strategic objectives it aims to achieve. The chapter also explores the core values underpinning KSU's approach, the philosophical principles guiding its decision-making, and the quality policy statement governing its operations.

#### 2.2 Mandate

The mandate of KSU, according to the Charter, is to:

- a) Produce competent and high-quality graduates.
- b) Generate appropriate knowledge, skills, competencies, and innovation outputs impacting national development goals and social welfare.
- c) Produce, transfer, and disseminate appropriate technology for the benefit of the University, industry, and society.

#### 2.3 Vision Statement

An inclusive and borderless University that creates positive change in the world.

#### 2.4 Mission Statement

Creating a transformative environment that fosters knowledge preservation, enriches the student experience, delivers quality training and research, and promotes community engagement for sustainable development.

#### 2.5 Strategic Goals

The following strategic goals will guide KSU in the next five years:

- a) Enhancing the quality of education, training, and learning.
- b) Knowledge preservation, generation, and communication.
- c) Promoting partnerships, collaborations, and community outreach.
- d) Developing and maintaining adequate physical and technological infrastructure;
- e) Improving and maintaining financial sustainability.
- f) Developing and supporting cancer management and research as the niche.

#### 2.6 Core Values

KSU is guided by the following core values, abbreviated as **TRIF**:



- a) **Transformative thinking:** The University will champion an approach to education, training, learning, and research that prioritizes innovation, critical thinking, and exploring new ideas. By fostering an environment where students and staff are empowered to challenge assumptions, push boundaries, and adapt to evolving circumstances, the University will be a catalyst for positive change.
- b) **Respect:** KSU is committed to fostering a community that upholds the rights and dignity of all individuals, values their diverse perspectives, and ensures equitable treatment for students, staff, and stakeholders.
- c) **Inclusivity:** Guided by the principles of *Ubuntu*, the University is dedicated to fostering a diverse and welcoming community. It will value and celebrate every individual's unique backgrounds and perspectives, cultivating an environment of mutual respect, understanding, and equitable opportunity for all members.
- d) **Fairness:** KSU will uphold the highest standards of equity in all its operations, encompassing transparent and consistent decision-making processes, adherence to ethical guidelines, and the impartial treatment of all individuals. This commitment to equity will foster trust and integrity throughout the University.

## 2.7 Philosophy

Creative, scientific, technological, innovative, and critical thinking, responsive to societal needs and service to humanity.

## 2.8 Quality Policy Statement

KSU aspires to excellence by delivering quality education, research, and community engagement in conformity with ISO 9001:2015 International Standard. The commitment includes offering innovative academic programmes and support services that meet the needs and expectations of students and other stakeholders. To maintain adequate academic quality assurance, KSU will ensure:

- a) Curriculum relevance by conducting regular reviews and updates to align with evolving industry standards and emerging trends in various fields.
- b) Teaching staff are provided with continuous professional development opportunities, which enhance their teaching methodologies, research capabilities, and expertise in subject matter.
- c) Active support of faculty engagement in research endeavours that contribute to knowledge creation, innovation, and scholarly advancement.
- d) A practical assessment mechanism for evaluating student learning outcomes, teaching, overall programme quality, and continuous improvement.
- e) Investment in modern infrastructure such as lecture halls, well-equipped laboratories, libraries, and technology processes.
- f) Embracing modern educational technologies to enhance the learning experience for students, promote innovative teaching methods, and facilitate access to information and resources.
- g) Regular internal audits are conducted to assess compliance with quality standards.
- h) A culture innovation that improves education, training, learning, research, and community outreach.

## CHAPTER THREE

### SITUATIONAL AND STAKEHOLDER ANALYSIS

#### 3.1 Overview

This chapter presents situational and stakeholder analyses. It also considers past performance, challenges, and lessons learned from implementing the previous Strategic Plan, establishing a solid foundation for a well-informed and effective strategic direction for the University in the next five years.

#### 3.2 Situational Analysis

##### 3.2.1 External Environment

Like all Kenyan public universities, KSU's Strategic Plan formulation and implementation are subject to external environmental influences. These factors can impact the University's operations, performance, and strategic decisions. Therefore, a comprehensive identification and analysis of these external factors are crucial for the University to develop a Strategic Plan that ensures sustained relevance, competitiveness, and adaptability within a dynamic operational context.

##### 3.2.1.1 Macro Environment

This Strategic Plan is designed to cover five years. External political, ecological, social, technological, legal, and economic factors may influence its successful implementation. These factors could present challenges and opportunities, necessitating an adaptable approach throughout the implementation phase.

##### a) Political Factors

The following political factors may influence KSU's operations:

- i) The Kenya government's policies on public universities can impact their funding, curricula, and operations. Enhancing education funding could improve KSU's investment in infrastructure, staff recruitment, and research opportunities. Conversely, reducing education funding could hinder operations and the University's ability to provide a pleasant student experience.
- ii) Political instability could impact operations, causing difficulties for students and staff, potential damage to infrastructure, and possible negative impacts on the University's budget, as Exchequer allocation is the main revenue stream.
- iii) The Kenyan Government's reforms, including free primary education in 2003 and free-day secondary education in 2008, have significantly impacted KSU. In 2008, the Government enforced a 100% transition policy to secondary school, aligning with universal basic education standards, thus increasing demand for higher education and putting pressure on public universities like KSU to accommodate more students while maintaining academic quality under limited resources.

- iv) KSU's collaborations with other universities and organizations, both locally and internationally, may be impacted by political factors in their countries, such as instability and change of strategy, which could pose challenges to its sustainability.

### **b) Economic Factors**

Like any other educational institution, KSU can be influenced by economic factors that may impact its operations, growth, and overall performance:

- i) Government funding is essential for public universities to maintain operations. Fluctuations in funding levels can significantly impact the University's budget and ability to provide quality education and resources.
- ii) Inflation leads to less real income, making it difficult for students to afford tuition fees and related costs.
- iii) Economic stability and volatility can impact alumni contributions, corporate partnerships, and philanthropic support for the University and influence Government policies on education funding and regulatory frameworks.
- iv) Global economic trends can impact KSU, influencing research collaborations, student exchange programmes, and international partnerships, contributing to the University's resources, academic reputation, and local and global ranking.

### **c) Social Factors**

KSU is predisposed to various social factors that can impact its operations, student body, and overall environment, as highlighted below:

- i) Collaborative initiatives with other organizations, businesses, and Government can provide students with practical skills, community development projects, and research partnerships, while strained relationships can hinder growth.
- ii) Alumni can support the institution by providing mentorship, career guidance, fundraising, and industry connections. Their strong relationships can also boost the University's reputation, resource mobilization, and brand image.

### **d) Technological Factors**

Technological advancements impact educational institutions like KSU, affecting operations, teaching methods, and overall experience through various factors:

- i) The University needs to invest in new technology and infrastructure to keep pace with evolving demands and expectations. However, this strategy might not succeed if KSU has limited resources.
- ii) KSU's success hinges on a solid information technology backbone. It needs a robust internet, reliable networks, and sufficient hardware for online learning, research, administration, and communication. Without these, digital resources become inaccessible, hindering technological advancements.
- iii) The adoption of e-learning platforms has become essential in higher education institutions. The University should enhance its Learning Management Systems (LMS) to facilitate online course delivery, content sharing, student-lecturer

interactions, assessments, and collaborative work while ensuring accessibility and compatibility with diverse devices.

- iv) The increasing reliance on technology necessitates robust information security measures, including cybersecurity protocols for sensitive data, regular audits, employee training, secure network configurations, encryption techniques, and firewall systems to safeguard the University's digital assets.
- v) KSU should have dedicated technological support services to address technical issues, with trained information technology staff ready for hardware and software troubleshooting, network maintenance, system upgrades, and user support.
- vi) The University needs to adapt dynamically to changes in culture and information consumption methods.

### **e) Ecological Factors**

Climate change, a global environmental concern, can impact KSU's operations, performance, and success. Rising temperatures, unpredictable rainfall patterns, and droughts can affect the University, disrupting water availability and its overall success. KSU will adopt and align its activities to mitigate these changes.

### **f) Legal Factors**

Several legal factors, including regulations and obligations, influence the University's operations, policies, and decision-making processes:

- i) Various laws and regulations govern Kenya's universities, including academic programmes, accreditation criteria, admission guidelines, student rights, faculty qualifications, and financial administration. KSU should adhere to these laws to maintain its legal status and ensure quality education.
- ii) KSU operates within employment laws that regulate its relationship with its staff. By adhering to these laws, the University upholds the rights of its employees. It fosters an environment that promotes fairness in the workplace.
- iii) The University establishes contractual relationships with contractors, service providers, and suppliers, defining legal rights and obligations. It should carefully negotiate, draft, and oversee these contracts to ensure legal adherence, protect interests, and mitigate risks.
- iv) KSU, a government-funded institution, adheres to legal requirements for public fund allocation and utilization, promoting transparency, accountability, and responsible financial governance.

### **3.2.1.2 Micro Environment**

Micro environment refers to the specific and local factors that can directly impact the operations of KSU. Understanding them is crucial to proactively responding to challenges and maintaining a position as a leading institution. By analysing and adapting to the unique context in which it operates, KSU will make informed decisions that enhance its competitiveness, foster a vibrant academic environment, and achieve its mission to serve the community and its stakeholders. These local factors include:

- i) *Suppliers/contractors*: KSU should carefully evaluate and select suppliers to ensure the provision of quality goods and services that align with its core mandate.
- ii) *Students*: The programmes, facilities, and overall atmosphere can be significantly influenced by the number of students, their diverse backgrounds, academic capabilities, and extracurricular interests.
- iii) *Staff*: Unions represent employees in discussions with management about remuneration, working conditions, and other employment-related matters. Collaboration between the University and unions is crucial for a harmonious work environment, improved employee relations, higher engagement, informed decision-making, employee welfare, and enhanced student experience.
- iv) *Physical facilities*: The University's micro-environment is shaped by its infrastructure, which includes lecture halls, library, laboratories, and recreational spaces. The quality and sufficiency of these facilities hold immense significance in determining the learning experience and campus life.
- v) *Local community*: Student recruitment, partnerships, and community engagement initiatives can be influenced by various factors, such as regional economic conditions, social dynamics, and cultural influences.
- vi) *Competitors*: Other universities exist in the region, and some of them offer similar academic programmes. The competition for students, staff, research funding, and institutional reputation can have implications for strategic decision-making and the allocation of resources within the University.
- vii) *Regulatory environment*: Compliance with Government regulations, accreditation standards, and educational policies significantly impacts the microenvironment of KSU. The University's operations and strategic planning are directly influenced by the regulatory framework within which it operates.

### 3.2.1.3 Summary of Opportunities and Threats

KSU conducted a comprehensive external environment analysis, as shown in Table 1, to assess potential impacts on its performance and long-term sustainability over the next five years, encompassing both opportunities and threats.

Table 1: Summary of opportunities and threats

Environmental Factor	Opportunities	Threats
Political	<ul style="list-style-type: none"> <li>• Aligning KSU goals with national priorities (such as Vision 2030) can unlock funding and collaborations.</li> <li>• Partnerships with the county governments can enhance community engagement and create collaboration opportunities.</li> <li>• Clear regulations governing higher education create a level playing field and guide decision-making.</li> </ul>	<ul style="list-style-type: none"> <li>• Changing higher education policies and priorities due to restructuring the parent ministry may necessitate costly adjustments.</li> <li>• Inadequate resource allocation and delays in the release of allocated funds by the Government</li> <li>• Political interference by attempts to influence decision-making may undermine autonomy.</li> </ul>

Environmental Factor	Opportunities	Threats
	<ul style="list-style-type: none"> <li>• Rights to education as enshrined in the constitution</li> <li>• Competency-Based Approach</li> <li>• Engaging with legislators and policymakers can help secure favourable legislation supporting KSU's strategic goals.</li> </ul>	<ul style="list-style-type: none"> <li>• Pressure on the employment of staff and service provision from the community</li> <li>• Delays in approval of relevant policies and expenditures by the Government of Kenya</li> <li>• The unpredictable political environment in the country</li> </ul>
Economic	<ul style="list-style-type: none"> <li>• Presence of regional economic blocs in Kenya</li> <li>• East African regional integration and other trading blocs</li> <li>• Location within a rapidly developing part of Kenya</li> <li>• Entrepreneurship and start-ups by promoting entrepreneurship among students and staff</li> <li>• There is a growing demand for higher education nationally and regionally</li> <li>• Technology transfer and commercialization</li> <li>• Research and development funding from local and international organizations, such as the National Research Fund</li> <li>• Collaborative funding</li> <li>• New university funding model</li> <li>• Exploring collaborations with private sector organizations can lead to innovative solutions to social challenges.</li> </ul>	<ul style="list-style-type: none"> <li>• Over-reliance on Government funding</li> <li>• High pending bills ratio.</li> <li>• The increasing cost of living in the country affects student fee payments.</li> <li>• Inadequate and untimely disbursement of funds from the Government</li> <li>• Decline in enrolment of self-sponsored students</li> <li>• Increased inflation and taxation lead to high operational costs</li> <li>• Competition from other universities offering similar academic programmes</li> <li>• The potential loss of key members of staff to other institutions</li> <li>• Unemployment of University graduates</li> <li>• A changing regulatory environment may require compliance with additional standards, resulting in increased costs.</li> <li>• High poverty levels and inequality in the country can limit the pool of potential students who can afford higher education, reducing enrolment and tuition revenue for the University.</li> </ul>

Environmental Factor	Opportunities	Threats
Social	<ul style="list-style-type: none"> <li>• KSU can leverage the growing youth population and increasing demand for higher education in Kenya.</li> <li>• The rich cultural diversity in KSU and the surrounding region can be leveraged to create a vibrant and inclusive campus environment.</li> <li>• Actively engaging with local communities through outreach can foster a sense of ownership and support for the University.</li> <li>• KSU can utilize social media and digital platforms to engage with potential students and alumni and share its global research, innovations</li> </ul>	<ul style="list-style-type: none"> <li>• A negative perception of KSU among the local community or potential students due to past engagements</li> <li>• Rapid population increase leading to increased demand for education against limited infrastructure and services</li> <li>• Insecurity around the University leads to injuries or loss of lives of staff and students and loss and destruction of property.</li> <li>• Drug and substance abuse leads to student dropouts, deferment of studies, loss of critical human resources, and reduced productivity.</li> </ul>
Technological	<ul style="list-style-type: none"> <li>• Enhanced efficiency, innovation, and service delivery</li> <li>• Enhancing teaching and learning experiences</li> <li>• Improving administrative processes</li> <li>• Expanding access to education through LMS</li> <li>• Digital resources such as E-resources</li> </ul>	<ul style="list-style-type: none"> <li>• The rapid technological change, which is outdated, requires more resources for technological innovations.</li> <li>• Cybercrimes leading to loss of data and revenue as well as manipulation of data</li> <li>• The rapid change in the ICT systems that may require retraining of staff and procuring new equipment</li> </ul>
Legal	<ul style="list-style-type: none"> <li>• A predictable and transparent regulatory framework for higher education can facilitate strategic planning.</li> <li>• Legal protections for academic freedom enshrined in the Kenyan Constitution can foster an environment of intellectual inquiry and innovation at KSU.</li> <li>• Intellectual property protection laws in Kenya can incentivize innovation and research at KSU.</li> </ul>	<ul style="list-style-type: none"> <li>• Litigation can result in legal penalties, loss of accreditation, lawsuits, legal claims, reputation damage, funding loss, and stakeholder relationships.</li> <li>• High cost of complying with the requirements of regulatory bodies</li> <li>• Inadequate intellectual property protection can discourage innovation and research collaboration within the University.</li> </ul>



Environmental Factor	Opportunities	Threats
Ecological	<ul style="list-style-type: none"> <li>• KSU can position itself as a climate change mitigation and adaptation leader, thus attracting funding from national and international sources.</li> </ul>	<ul style="list-style-type: none"> <li>• Increased frequency and intensity of extreme weather events can disrupt operations, leading to water shortage, delays in project implementation, and potential safety risks for students and staff.</li> </ul>

### 3.2.2 Internal Environment

KSU's internal environment is shaped by its organizational structure, culture, resources, policies, and stakeholders. The University has, therefore, implemented a functional organizational structure to enhance coordination, efficiency, and accountability. This structure establishes clear lines of authority, communication channels, and decision-making processes. The structure has been decentralized into two divisions, directly impacting the allocation of responsibilities among different Schools and departments. KSU has also cultivated a culture of respect and inclusivity. Fairness and transformative thinking are among its core values.

The availability and distribution of resources significantly impact KSU's internal environment. As a result, it needs to explore alternative resource mobilization strategies. While substantial, the Government's contribution of 64% to the University's annual recurrent budget has limited the institution's ability to attract and retain qualified teaching staff. Additionally, the allocation of 37% of the requested development budget since 2019 has hindered the University's progress toward achieving the goals outlined in its Master Plan. Critical infrastructure projects like the Administration Block, Student Center, lecture halls, and laboratories, which are essential for enhancing the learning environment, have been delayed. This insufficient funding restricts KSU's development, hindering its potential to offer a broader range of programmes and services to students and the community. KSU has implemented policies that govern its operations to maintain a stable and predictable internal environment. By upholding these policies, KSU fosters trust, transparency, and accountability while promoting the well-being of all members of its community.

#### 3.2.2.1 Governance and Administrative Structure

This Strategic Plan's implementation, monitoring, and evaluation will be guided by the existing governance and administrative structure, primarily comprising the Chancellor, Council, Senate, and University Management Board (UMB). As the titular head of the University, the Chancellor holds the authority to confer degrees, diplomas, certificates, and other awards, as per section 36 of the Universities Act 2012. This position plays a ceremonial role in representing the University and its achievements. Alongside the Chancellor, the University Council, Senate, and UMB function as the critical governing bodies responsible for the overall management and direction of the University. Each body is entrusted with distinct roles and responsibilities, as the Universities Act 2012 outlines, ensuring a comprehensive and balanced approach to decision-making and



strategic planning. As the highest governing authority, the Council oversees the University's policies, finances, and strategic direction. The Senate, primarily focused on academic matters, is responsible for curriculum development, educational standards, and research initiatives. The UMB, led by the VC, handles the day-to-day administration and implementation of the University's policies and Strategic Plan.

### **a) University Council**

According to the Universities Act (2012), the roles of the University Council are:

- i) Employment of staff.
- ii) Approving the University's policies and statutes and causing them to be published in the Kenya Gazette.
- iii) Approving the budget.
- iv) Recommend the appointment of the VC, Deputy Vice-Chancellors, and Principals of Constituent Colleges through a competitive process.

The University Council also carries out additional functions outlined in the KSU Charter, 2013, and the KSU Statutes, 2020. It operates through committees for efficiency, giving it the exclusive responsibility of approving strategic plans and overseeing their implementation progress.

### **b) University Senate**

Section 21 (4) of the KSU Charter, 2013, delineates the functions of the Senate as the governing body responsible for overseeing all academic matters within the University. It executes the mandate through committees established and governed by the KSU Statutes, 2020. These committees, alongside various boards specified within the Statutes, such as the Students Welfare Board, Board of Academic Quality Assurance, Board of Postgraduate Studies, and Board of Research and Innovation, operate under the Senate's supervision. The Senate is pivotal in driving the University's strategic focus on academic quality assurance, teaching, learning, research, innovation, community outreach, and resource mobilization.

### **c) University Management Board**

As per Section 24 (4) of the KSU Charter, 2013, the UMB oversees the University's development, planning, management, and administrative functions. The VC, supported by Deputy Vice-Chancellors responsible for separate divisions, ensures the implementation of the Strategic Plan per established policies and regulations. The current divisional structure comprises:

- *Academic, Research, and Student Affairs*: oversees all aspects of educational programmes, research initiatives, and student welfare.
- *Administration, Planning, and Finance*: responsible for administrative functions such as financial management, planning, and human resource management.

Figure 1 presents the governance and administrative structure of KSU.

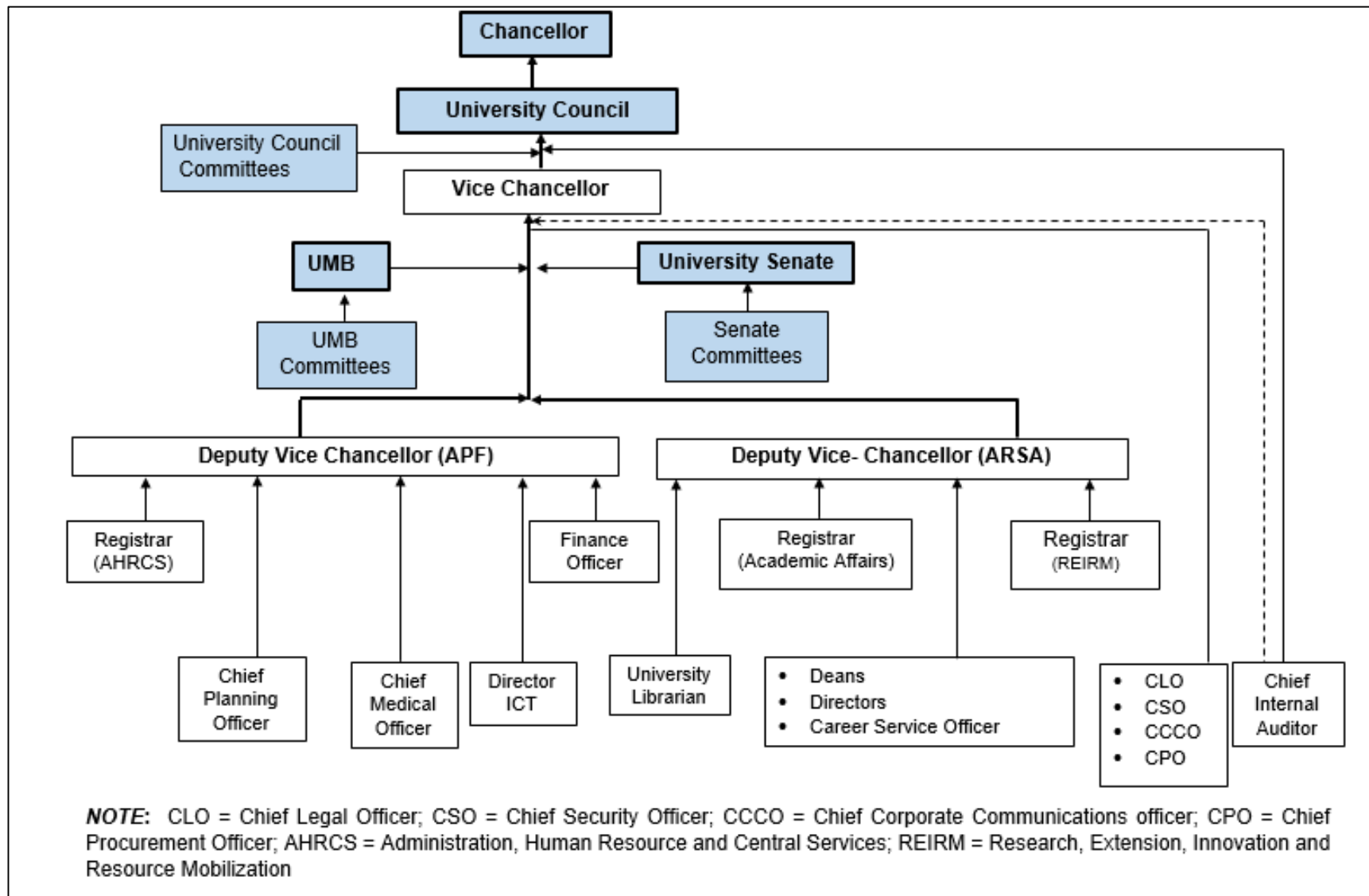


Figure 1: Governance and administrative structure

### 3.2.2.2 Internal Business Processes

KSU's manual processes led to inefficiency, slowing operations, and decision-making. Therefore, the UMB resolved to implement Business Process Re-engineering (BPR) through performance contracting to address this challenge. In this regard, the University re-engineered the admission of new students and registration process by developing the "Huduma Bora Service" online platform, which it used to admit and register first-year students in September 2023. KSU also re-engineered the process for clearing existing students by developing a clearance module on the same platform. Both re-engineered processes are operational and subject to ongoing monitoring as part of the commitment to continual improvement. Regular progress reports are submitted to the Public Service Transformation Department to track the initiative's impact. Looking ahead, KSU plans to extend the BPR initiative to additional processes, leveraging contemporary technologies to optimize efficiency, reduce costs, and enhance service quality. The ultimate goal is to create sustainable competitive advantages that will benefit the University and its stakeholders for years.

KSU's commitment to excellence and transformative change extends beyond process re-engineering. The University has proactively embraced the ISO 9001:2015 International Standard by documenting processes across all departments and schools. This strategic move promotes compliance, accountability, and consistency, strengthening the management framework. By aligning with this globally recognized standard, the University fosters a culture of continual improvement, ensuring its processes evolve in tandem with the dynamic higher education sector.

### 3.2.2.3 Resources and Capabilities

Resource-based and capability analysis is a strategic approach that aims at identifying and utilizing the internal resources and capabilities of KSU to gain a competitive edge in the higher education sector. It highlights the significance of comprehending the University's distinct resources and capabilities and how they can be harnessed to generate value and achieve a competitive advantage. KSU's diverse physical, human, intellectual, and financial resources contribute to its competitive advantage. However, the ability to effectively organize and exploit these resources will determine its long-term competitive advantage in the higher education landscape. The identified resource categories, along with their descriptions and classification criteria (*valuable, rare/scarce, inimitable, durable, and non-substitutable*), are presented in Table 2.

Table 2. University resources and capabilities

Category	Resource	Description	Criteria
Tangible	Physical resources	KSU has infrastructure that provides a conducive learning environment for students and supports academic and research activities	Valuable
	Equipment and technology	KSU possesses a range of equipment and technology necessary for teaching, research, and administrative functions.	Valuable

Category	Resource	Description	Criteria
	Land and buildings	KSU owns land and buildings that provide the necessary space for academic activities and future expansion.	Durable, Non-substitutable
Intangible	Human resource	KSU has qualified academic staff with diverse educational backgrounds and expertise to deliver quality education, research, and innovation. KSU has qualified administrative staff responsible for managing various operations of the institution	Valuable Rare
	Students	KSU attracts a diverse student population with different talents, abilities, and perspectives who contribute to the institution's intellectual capital.	Valuable Rare
	Intellectual resources	The University fosters a culture of research and innovation that enhances the institution's intellectual capital and contributes to knowledge creation.	Inimitable
		KSU offers a wide range of academic programmes designed to meet the needs of students and society	Valuable
Organizational capacities	Teaching excellence	KSU has developed an intense teaching capability through qualified academic staff, enabling it to deliver quality education.	Valuable
	Research and innovation	KSU has academic staff and students who contribute to knowledge creation and addressing societal challenges and innovation.	Valuable
	Industry partnerships	KSU actively seeks partnerships with industry organizations, government agencies, and other academic institutions. This capability enhances the relevance of its programmes and strengthens ties with the broader community.	Valuable

Category	Resource	Description	Criteria
	Student support services	KSU has developed a range of student support services to enhance the overall student experience. The capability of providing comprehensive student support contributes to student success, well-being, and satisfaction.	Valuable

KSU will leverage these resources to strategically gain a competitive advantage in creating a transformative environment that preserves knowledge, enriches the student experience, delivers quality training and research, and promotes community engagement for sustainable development.

### 3.2.2.4 Summary of Strengths and Weaknesses

An overview of strengths and weaknesses evaluates KSU's abilities and the internal factors that impact them. This examination identifies both positive attributes and areas that require improvement. Consequently, these findings offer valuable insights into the prospective strategies that the University may adopt. Hence, the outcomes of the strengths and weaknesses analysis are outlined in Table 3 below.

Table 3: Summary of strengths and weaknesses

Factor	Strength	Weaknesses
Governance and administrative structure	<ul style="list-style-type: none"> <li>• An Enabling Legislative Framework</li> <li>• A transparent governance and administrative structure</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate succession planning</li> <li>• Weak risk management framework</li> </ul>
Internal business processes	<ul style="list-style-type: none"> <li>• ISO 9001:2015 QMS certification</li> <li>• Approved operating procedures</li> <li>• Robust eLearning and ERP platforms</li> <li>• Approved policies</li> <li>• Gazetted Statutes</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate quality assurance monitoring system</li> <li>• Lack of adherence to curricula review timelines</li> <li>• Low level of automation</li> </ul>
Resource capabilities	<ul style="list-style-type: none"> <li>• Accredited competitive academic programmes</li> <li>• Highly trained and competent staff</li> <li>• Agriculturally, potential land at Nyangweta and Nyosia that is capable of being commercialized as a strategy for resource mobilization</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate physical and technological infrastructure</li> <li>• Low lecturers-to-students ratio</li> <li>• Overreliance on Government funding</li> <li>• A low number of partnerships and collaborations</li> <li>• Limited innovations, research output, and community extension services</li> </ul>

Factor	Strength	Weaknesses
	<ul style="list-style-type: none"> <li>• A scenic environment conducive to teaching, learning, and research</li> <li>• Attractive to a large number of students</li> <li>• Skilled and competitive graduates</li> <li>• A robust eLearning platform</li> <li>• A well-equipped and modern water processing plant that can be commercialized</li> </ul>	<ul style="list-style-type: none"> <li>• Inadequate students' support services</li> <li>• Low number of postgraduate students</li> <li>• Insufficient performance management and monitoring system</li> <li>• Limited land for expanding infrastructure development at the Main Campus</li> <li>• Limited maintenance of infrastructure and facilities</li> </ul>

### 3.3 Analysis of Past Performance

The development and implementation of the 2019-2024 Strategic Plan were prompted by a diversity of factors that had a significant impact on the University's mission, vision, and core mandate following the award of the Charter on February 6, 2013:

- a) The University's branding and visibility became necessary following its transition from a college status.
- b) A decline in revenue from the Exchequer and self-sponsored students.
- c) Restructuring the Universities' governance by the Universities Act (2012).
- d) The Universities Standards and Guidelines (2014) required universities to articulate their medium and long-term plans for ensuring sustainability, among other requirements.
- e) The Universities Regulations (2014) provided requirements for institutional quality audits, collaborations, campus establishments, and academic programme launches.
- f) The Constitution of Kenya (2010) entrenched devolution, thus presenting an opportunity for collaborating in regional economic development.

#### 3.3.1 Key Achievements

The environmental scan led to six strategic objectives: producing skilled and competent human resources, generating knowledge, providing innovative solutions, and strengthening strategic partnerships and collaborations. The extent of their achievement is discussed in the following thematic subsections.

##### a) Skilled and Competent Human Resources

KSU prioritized high-quality education, which aligned with Kenya's Vision 2030. It established a Directorate of Academic Quality Assurance to promote teaching, research, and student learning. The Directorate employed feedback and benchmarking to ensure adherence to best practices. A comprehensive Academic Quality Assurance Policy and e-learning staff/student training further solidified this commitment. KSU

strengthened educational resources through book acquisitions and electronic subscriptions. This dedication culminated in ISO 9001:2015 certification, demonstrating a commitment to continual improvement. An Examination Policy was also developed and operationalized. Taking a proactive approach to healthcare, KSU launched accredited programmes in Medicine, Surgery, Pharmacy, and Health Records Management. These programmes addressed Kenya's need for qualified professionals. They contributed to achieving universal health coverage per the Big Four Agenda. Notably, the University was the sole chartered institution in 2013, offering both Medicine and Surgery programmes.

Additionally, the School of Law was granted a five-year accreditation and recognized as the top bar exam performer by the Council of Legal Education in 2019. These accomplishments solidified KSU's commitment to producing highly skilled graduates, ultimately contributing to Kenya's national development goals. KSU, in line with Kenya's Vision 2030, graduated 17,905 students between 2019 and 2023, as shown in Table 4. Amongst these, 78% of the graduates had bachelor's degrees, and 20% had diploma and certificate programmes. However, postgraduate education, constituting only 3% of graduates, has shown unpredictable growth. The University, therefore, needs to develop a strategy to cultivate robust postgraduate programmes, solidifying its contribution to a skilled Kenyan workforce.

Table 4: Trends in graduation, 2019-2023

Academic Programme	Academic Year					Total
	2018/2019	2019/2020	2020/2021	2021/2022	2022/2023	
Doctorate	5	25	35	25	23	113
Masters	37	60	77	54	72	300
Bachelors	3873	1684	3,683	2302	2423	13965
Diploma	993	286	648	508	416	2851
Certificate	206	160	109	124	77	676
<b>Total</b>	<b>5114</b>	<b>2215</b>	<b>4552</b>	<b>3013</b>	<b>3011</b>	<b>17905</b>

As presented in Table 4, the University held two graduation ceremonies in 2021, bringing the total to 4,552 graduates due to the COVID-19 pandemic restrictions preventing students from graduating in 2020. Regarding the enrolment of new students, Figure 2 shows an increment of 139% from 4,241 in the 2019/2020 academic year to 10,172 in the 2023/2024 academic year.

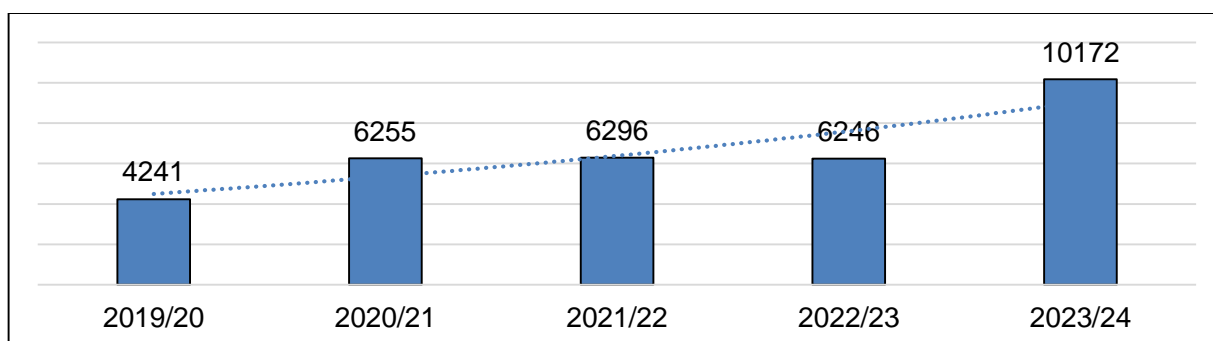


Figure 2: Trends in the enrolment of new students

Related to schools, KSU cumulatively enrolled 33,210 new students between the 2019/2020 and 2023/2024 academic years, as shown in Table 5.

Table 5: Trends in enrolment of new students, 2019/2020 – 2023/2024

Schools	Student Enrolment and Year of Study					
	2019/20	2020/21	2021/22	2022/23	2023/24	Total
Information Science and Technology	449	495	567	520	859	2890
Law	84	128	162	208	216	798
Agriculture and Natural Resource Management	135	260	340	478	782	1995
Arts and Social Sciences	787	1490	2033	1394	3455	9159
Pure and Applied Sciences	616	956	623	388	507	3090
Business and Economics	869	969	783	1169	1640	5430
Health Sciences	197	241	318	386	517	1659
Education and Human Resource Development	1104	1716	1470	1703	2196	8189
<b>Total</b>	<b>4241</b>	<b>6255</b>	<b>6296</b>	<b>6246</b>	<b>10172</b>	<b>33210</b>

A significant increase of 63% in new enrolments between the 2022/2023 and 2023/2024 academic years was attributed to the Government's new funding model for higher education. The total population of students in all Schools in the 2023/2024 academic year was 30,825, as presented in Table 6.

Table 6: Cumulative student enrolment in the 2023/2024 academic year

School	Undergraduate	Postgraduate	Total
Technical and Vocational Training Institute	694	-	694
Information Sciences and Technology	2498	23	2521
Law	671	0	671
Agriculture and Natural Resource Management	1867	36	1903
Arts and Social Sciences	8472	142	8614
Pure and Applied Sciences	2714	74	2788
Business and Economics	4501	110	4611
Health Sciences	1413	21	1434
Education and Human Resources Development	7508	81	7589
<b>Total</b>	<b>30338</b>	<b>487</b>	<b>30825</b>

The School of Arts and Social Sciences had the highest enrolment, followed by the School of Education and Human Resource Development. Concerning postgraduate studies, most students were also enrolled in the School of Arts and Social Sciences, closely followed by the School of Business and Economics. Postgraduate students accounted for 1.6 % of the total student population. Further to the above, KSU was allocated 7,772 students by the Kenya Universities and Colleges Placement Services in readiness for the 2024/2025 academic year set to commence in August 2024.



## **b) Generation and Dissemination of Knowledge**

KSU focuses on generating knowledge through research, documentation, and dissemination. It achieved this by organizing six international multidisciplinary research conferences, 40 public lectures, and 12 workshops for academic staff and postgraduate students. These workshops covered thematic areas such as intellectual property rights, publishing, and grant proposal writing. The University also published 750 articles in peer-reviewed journals, promoting the production of high-quality scientific research and fostering intellectual exchange.

## **c) Technology and Innovation**

Kenya's Government recognizes the importance of technology and innovation in driving economic growth, enhancing service delivery, and improving citizens' welfare. KSU integrated technology into its growth strategy, leading to academic excellence and research capabilities. KSU also developed a Science Technology and Innovation Policy to integrate technology into core operations. The Department of Computing Science students demonstrated their skills in the IoT Track competition, winning the second-best overall position with their Automated Green House Crop Monitoring and Control System. They also secured third place at the UN-Habitat Hackathon Challenge 2019 with Linda Maji, an IoT (Internet of Things) water pollution monitoring system. Building on the above momentum and the challenges of the COVID-19 pandemic, the University actively improved its ICT resources for teaching and learning. A critical development was a new LMS that effectively supported over 100 academic programmes. To further enhance the online learning experience, KSU increased its internet bandwidth to 450 megabytes per second. In addition to these improvements in instruction, KSU implemented an Enterprise Resource Planning (ERP) system, streamlining student administration tasks such as admissions, registration, transcript generation, and clearance processes. This technological advancement aimed to enhance efficiency, reduce manual errors, and improve the student experience.

## **d) Partnerships, Collaborations, and Extension Services**

Strategic partnerships and collaborations are critical to the University's success. KSU signed a Memoranda of Understanding (MoU) with eighteen international and local institutions to further its academic and research goals, as shown in Table 7.

Table 7: MoUs signed, 2019-2024

<b>International Institutions</b>	<b>Local Institutions</b>
<ul style="list-style-type: none"><li>• Minnesota State Universities and Colleges and Minnesota State University Mankato</li><li>• University of Sheffield</li><li>• University of Zambia</li><li>• Bowling Green State University</li><li>• Sheffield Hallam University</li><li>• University of Kwazulu-Natal</li><li>• University College, London</li></ul>	<ul style="list-style-type: none"><li>• Kibos International Health Foundation.</li><li>• Kenya Marine and Fisheries Research Institute</li><li>• County Government of West Pokot</li><li>• Kenya Agricultural and Livestock Research Organization</li></ul>

International institutions	Local institutions
<ul style="list-style-type: none"> <li>• University of Manchester</li> <li>• Association of Commonwealth Universities</li> <li>• College of Medicine, University of Malawi.</li> <li>• University of Gondar, Ethiopia,</li> <li>• Eastern Kentucky University, Florida, USA.</li> <li>• Durban University of Technology</li> </ul>	<ul style="list-style-type: none"> <li>• University of Nairobi Enterprises</li> <li>• Kisii Teaching and Referral Hospital</li> <li>• File Labs Innovation Hub</li> </ul>

KSU also proactively engaged in extension services to foster participatory community development, aiming to equip individuals with the skills and knowledge to tackle complex societal challenges. The University's commitment was evident through its diverse initiatives. Free medical camps addressed pressing health care needs, while community programmes focused on raising awareness about substance abuse prevention. KSU's dedication to education was evidenced by book donations to ten local schools, ensuring students had access to valuable resources.

Furthermore, KSU supported economic development by training 280 farmers in modern agricultural practices. The training covered beekeeping, multifilament fishing, and improved dairy production techniques while imparting valuable insights into entrepreneurship and climate change adaptation. Recognizing the importance of public health, the University conducted forums and donated masks to combat COVID-19 in Kisii and Nyamira counties, demonstrating its commitment to the community's well-being. KSU's impact extended beyond traditional sectors. By empowering 50 soapstone artisans with business management skills, KSU fostered local artistic talent and economic growth. Recognizing the unique challenges faced by young people, KSU offered counselling talks in 11 secondary schools across different counties, covering career choices and HIV/AIDS prevention. KSU also focused on women's empowerment by training 70 small-scale farmers in value addition and post-harvest techniques, equipping them with the skills to maximize their agricultural output. KSU's approach extended to community leadership. Recognizing the role played by county officials and village elders, the University trained them in promoting social harmony and security and preventing substance abuse and HIV/AIDS, thus fostering a safer and healthier environment that contributed to a resilient community. Finally, KSU hosted a series of three Agritech Exhibitions. These initiatives served as a platform for disseminating knowledge regarding agricultural technologies, strategically aligning with the 'Big Four Agenda' policy framework to enhance food security.

### **e) Development of Physical Infrastructure**

KSU's second Strategic Plan for 2019-2024 identified adequate building infrastructure as essential for achieving its goals. Recognizing that modern facilities directly impact teaching, learning, research, and innovation, the Plan prioritized development initiatives. Table 8 summarizes progress made on these projects from 2019 to 2024, each aligned with the Physical Development Master Plan. This focus on spatial development underscores the institution's commitment to providing an environment conducive to academic excellence and innovation.

Table 8: Projects initiated between 2019 and 2024 in the Master Plan

Project	Status
ICT Learning and Business Centre (Phase 2 –Business Centre)	Completed
ICT Learning and Business Centre (Phase 3 –Amphitheatre)	Ongoing, at 90% completion rate
Lecture Theatre	Completed
Tuition Complex	80% complete, 5 <sup>th</sup> and 6 <sup>th</sup> floors not complete
Regional Centre on Forestry and Environmental Conservation	Proposal

The completion of the ICT Learning and Business Centre's auditorium and the 5<sup>th</sup> and 6<sup>th</sup> floors of the Tuition Complex were scheduled for conclusion by the end of the 2024/2025 financial year. Despite allocating 200 acres of land at Nyantrago, the County Government of Kisii still needs to process the ownership documents. After an inclusive public participation process, the land was earmarked for establishing the proposed Regional Centre on Forestry and Environmental Conservation, licensed by the National Environment Management Authority (NEMA).

#### a) Revenue Generation

KSU's ability to sustain itself relied heavily on a substantial and reliable income stream to support expanding educational activities, research initiatives, community engagements, innovations, and physical and technological infrastructure development. However, as indicated in Table 9, the University did not achieve the projected revenue during the strategic planning period of 2019-2024.

Table 9: Trends in revenue generation (Ksh.), 2019/2020 - 2023/2024

Financial Year	Target	Achievement	Variance	Remarks
2019/2020	1,580,450,000	900,000,000	680,450,000	43% decrease
2020/2021	1,540,650,000	701,808,720	838,841,280	54% decrease
2021/2022	1,501,698,000	1,034,434,000	467,264,000	31% decrease
2022/2023	1,700,452,000	1,071,716,000	628,736,000	37% decrease
2023/2024	2,490,000,000.	2,219,681,050	270,318,950	11% decrease

Despite achieving a 147% growth in revenue over the period, the University fell short of its target by an average of 35%. To reduce dependence on Government funding, KSU established the Kisii International Centre for Innovation as a separate entity in 2021 to initiate additional income-generating activities such as consultancy work, research, and production. However, after review, the University Council determined that operating the company was no longer feasible, leading to its winding-up process. KSU is committed to diversifying its revenue streams to adapt to the changing higher education funding. The University will prioritize innovative resource mobilization strategies over the next five years, reducing reliance on traditional Government funding. This strategic shift aims to enhance financial sustainability, promote academic excellence, and foster innovation. KSU will, therefore, secure its future by cultivating alternative revenue sources and making independent decisions aligned with its core mandate and vision while remaining competitive in the global higher education arena.

### 3.3.2 Challenges

KSU faced the following challenges while implementing the 2019-2024 Strategic Plan. Failure to address them may impede the institution from attaining its vision during the subsequent strategic planning phase of 2024/2025 to 2028/2029.

#### a) Inadequate Funding by the Exchequer

KSU faced challenges in meeting its recurrent expenses (Table 10), given that the Government of Kenya provided an average of 64% of the requested annual recurrent budget. Considering the difficulties faced, the University could not fulfil most of its financial obligations. These included submitting statutory deductions like pensions and Pay as You Earn (PAYE), implementing Collective Bargaining Agreements (CBAs), compensating retrenched employees, and paying suppliers and part-time lecturers. Subsequently, the University's outstanding pending bill was Ksh. 1,498, 276,212.92 as of April 2024. The University leadership is committed to addressing these outstanding liabilities within the confines of the established strategic planning period. By focusing on clearing these pending bills, the University will ensure that it has sufficient funds available for initiatives that support its core mandate. As noted, to safeguard against the future recurrence of this issue, KSU will implement resource mobilization strategies to lessen dependence on Government funding. It will also ensure adherence to established timelines for statutory deduction remittances.

Table 10: Comparative funding of recurrent expenditure, 2019/2020-2023/2024

Financial Year	Requested Budget (Ksh)	Allocated budget (Ksh)	Deficit (Ksh)	% Allocated
2019/2020	1,944,273,000	1,088,476,000	855,797,000	56
2020/2021	1,927,038,394	1,131,706,000	795,332,394	59
2021/2022	2,337,609,541	1,185,470,000	1,152,139,541	51
2022/2023	1,417,203,984	1,183,877,000	233,326,984	84
2023/2024	1,308,000,000	914,948,581	393,051,419	70

Table 11 illustrates the discrepancy between the requested capital development expenditures and the actual allocations provided by the Exchequer. On average, only 37% of the funds sought for various projects were ultimately approved. This funding gap raises questions about the criteria employed for budget prioritization and the potential impact on project implementation and overall development goals.

Table 11: Comparative funding for development expenditure, 2019/2020-2023/2024

Financial Year	Requested Budget (Ksh)	Amount Allocated by Government (Ksh)	Deficit (Ksh)	% Allocated
2019/2020	389,265,528	280,160,000	109,105,528	72
2020/2021	109,105,144	14,145,000	375,120,528	13
2021/2022	80,814,589	0	80,814,589	0
2022/2023	94,959,867	25,630,000	69,329,867	27
2023/2024	94,959,867	69,329,915	25,629,952	73

Financial limitations hampered the execution of the University Physical Development Master Plan's second phase, initially conceptualized in 2009. Consequently, critical infrastructure projects remain uncompleted, including laboratories, lecture halls, the central administration building, a perimeter wall, and a student centre.

#### **b) Decline in Internally Generated Revenue**

KSU relied on self-sponsored student fees to supplement its income. However, a 2016 Government of Kenya policy change that guaranteed admission for students who qualified as government-sponsored led to a decline in self-sponsored enrolment. This shortfall negatively impacted strategic operations.

#### **c) Unrest by Students**

Industrial strikes disrupted the academic calendar, impeding the effective implementation of the annual work plan and performance contracting targets.

### **3.3.3 Lessons Learned**

Building upon the valuable experience from the previous planning period, this plan incorporates vital learnings to ensure successful implementation and monitoring.

#### **a) Academic Quality Assurance**

KSU should prioritize academic quality assurance to equip graduates for the global job market. Consistent academic quality standards attract high-quality staff and students and foster partnerships with industries and strategic institutions.

#### **b) Dissemination of Knowledge, Skills, and Competencies**

KSU should play a vital role by equipping graduates with the knowledge and skills to address societal challenges, fuel economic growth, and drive technological innovation in line with national development goals. The University should also foster intellectual growth, critical thinking, and practical skills to prepare students for a dynamic job market and a constantly evolving world.

#### **c) Technology and Innovation**

KSU should strategically invest in technology and innovation to maintain competitiveness, offer quality education, and adapt to emerging trends.

#### **d) Partnerships, Collaborations, and Community Development**

KSU should prioritize partnerships, collaborations, and community development for mutual benefit. Collaborations with industry, Government, and other universities will foster knowledge exchange, attract funding, and broaden research impact. Further engaging local communities through extension services will improve their well-being.

### e) Development of the Physical Infrastructure

Adequate infrastructure is critical for KSU's vision. It should upgrade lecture halls and laboratory facilities to attract top talent, foster innovation, and promote sustainable development. This investment will enhance the learning environment, benefit students, faculty, and the community, and solidify the University's reputation.

### f) Financial Sustainability

KSU needs to explore alternative funding options to maintain financial viability and sustainability, attract top academic staff, invest in research, deliver quality education, develop educational programmes, and contribute to the social and economic development of the community. KSU should prepare and adopt a comprehensive plan to pay all pending bills. Further, it should adopt a risk management strategy to ensure that all financial commitments are addressed within the acceptable statutory timelines.

## 3.4 Stakeholder Analysis

KSU undertook a stakeholder analysis (Table 12) to assess the interests, concerns, and expectations of various groups involved or affected by the University's operations. This analysis will help the University understand the needs of its stakeholders, prioritize their requirements, and develop strategies to engage with them effectively. By conducting the inquiry, KSU will enhance communication, build relationships, and make informed decisions that align with the interests of its stakeholders.

Table 12: Summary of stakeholder analysis

Stakeholder	Role	Stakeholder Expectation	KSU Expectation
National and County Governments	<ul style="list-style-type: none"> <li>• Provide funding</li> <li>• Provide scholarships</li> </ul>	<ul style="list-style-type: none"> <li>• Prudent management of resources</li> <li>• Conduct high-quality research and drive innovation.</li> <li>• Deliver high-quality education and training to students</li> <li>• Commitment to sustainability, environmental stewardship, and ethical practices</li> <li>• Adherence to policies and directives</li> </ul>	<ul style="list-style-type: none"> <li>• Adequate funding and financial support</li> <li>• Timely release of allocated funds</li> <li>• Establish clear and supportive regulatory frameworks and policies</li> <li>• Mutual partnerships</li> </ul>

Stakeholder	Role	Stakeholder Expectation	KSU Expectation
Regulatory bodies	Setting and enforcing standards, monitoring compliance, and providing guidance to ensure quality education	<ul style="list-style-type: none"> <li>• Demonstrate commitment to academic excellence, research integrity, good governance, student well-being, and accreditation compliance.</li> <li>• Come up with effective structures to ensure transparency, accountability, and adherence to regulations.</li> </ul>	<ul style="list-style-type: none"> <li>• Establish and maintain rigorous standards for quality assurance and accreditation.</li> <li>• Transparency and accountability</li> <li>• Timely response to approvals</li> <li>• Mutual working relationship and partnership</li> </ul>
Students, parents/ guardians	<ul style="list-style-type: none"> <li>• Students contribute through their academic excellence, participation in student governance, and community engagement.</li> </ul>	<ul style="list-style-type: none"> <li>• Quality market-driven training</li> <li>• Timely release of examination results</li> <li>• Modern facilities</li> <li>• Competent lecturers</li> </ul>	<ul style="list-style-type: none"> <li>• Payment of fees on time</li> <li>• Compliance with rules and regulations</li> <li>• Prudent use of University facilities</li> </ul>
	<ul style="list-style-type: none"> <li>• Parents support students' academic pursuits, provide moral support, offer career guidance, and advocate for their children's needs.</li> </ul>	<ul style="list-style-type: none"> <li>• Diversity and inclusion</li> <li>• Affordable training</li> </ul>	<ul style="list-style-type: none"> <li>• Discipline and respect</li> <li>• Excel in academics and co-curricular activities</li> </ul>
Suppliers/ contractors	<ul style="list-style-type: none"> <li>• Contribute to the smooth functioning of the University by providing goods and services necessary for its operations.</li> </ul>	<ul style="list-style-type: none"> <li>• Fairness in awarding of tenders</li> <li>• Timely payment for goods and services</li> <li>• Compliance with procurement regulations</li> </ul>	<ul style="list-style-type: none"> <li>• Deliver high-quality products and services.</li> <li>• Offer cost-effective solutions.</li> <li>• Fulfil orders within the agreed timeline.</li> <li>• Mutually-beneficial relationship</li> </ul>



Stakeholder	Role	Stakeholder Expectation	KSU Expectation
Community	Support the University's educational endeavours and participate in social and cultural activities facilitated by the University.	<ul style="list-style-type: none"> <li>• Employment opportunities</li> <li>• Quality education</li> <li>• Impactful outreach activities</li> <li>• Peaceful coexistence</li> <li>• Cultural enrichment</li> <li>• Promote local economic development</li> <li>• Clean environment</li> </ul>	<ul style="list-style-type: none"> <li>• Good working relationship</li> <li>• Embrace diversity, inclusivity, and equity.</li> <li>• Support academic, community outreach and research activities</li> <li>• Provision of quality services</li> <li>• Provide secure environment</li> </ul>
Industry	Collaborates through partnerships and provides students with real-world insights and experiences, thus fostering innovation.	<ul style="list-style-type: none"> <li>• Skilled, disciplined, and employable graduates</li> <li>• Research, innovation, and community outreach with beneficial impact</li> <li>• Market-driven responsive academic programmes</li> <li>• Provide collaborations and partnerships.</li> </ul>	<ul style="list-style-type: none"> <li>• Industrial attachment and internship to students</li> <li>• Provide employment opportunities to students</li> <li>• Have collaborations and partnerships</li> <li>• Give feedback on curricula development and review</li> </ul>
Staff	Providing quality education, conducting research, and offering support services to students.	<ul style="list-style-type: none"> <li>• Security of tenure, fair remuneration, defined career progression, promotion, and equity</li> </ul>	<ul style="list-style-type: none"> <li>• Observe the code of ethics and conduct</li> <li>• Prudent management of allocated resources</li> </ul>



Stakeholder	Role	Stakeholder Expectation	KSU Expectation
		<ul style="list-style-type: none"> <li>• Allocation of adequate funds to support teaching, research, extension, and innovation</li> <li>• Conducive working environment</li> <li>• Responsive staff welfare</li> <li>• Staff development opportunities</li> <li>• Timely payments of services rendered</li> </ul>	<ul style="list-style-type: none"> <li>• Actively participate in research,</li> <li>• innovations and community outreach</li> <li>• Professionalism and continuous development</li> <li>• Meet agreed performance targets</li> <li>• Effective curricula delivery through training and examinations</li> <li>• Mentor students</li> </ul>
Research funding institutions	<ul style="list-style-type: none"> <li>• Provide funding, expertise, and resources for research projects.</li> <li>• Facilitate knowledge exchange and provide opportunities for staff and students to engage in cutting-edge research activities.</li> </ul>	<ul style="list-style-type: none"> <li>• Transparency and accountability in the utilization of allocated research funds</li> <li>• Maintenance of adequate quality assurance and high ethical standards</li> <li>• Develop technology and innovations through research activities.</li> <li>• Transfer technology and innovation to the community</li> </ul>	<ul style="list-style-type: none"> <li>• Funding and resource support</li> <li>• Transparency in the allocation of funds</li> <li>• Support knowledge transfer and technology commercialization</li> </ul>

Stakeholder	Role	Stakeholder Expectation	KSU Expectation
Collaborating with universities and other strategic partners	<ul style="list-style-type: none"> <li>• Provide support in various areas such as research, curriculum development, and student exchange programmes</li> </ul>	<ul style="list-style-type: none"> <li>• Honouring the signed MOUs</li> <li>• Ethical conduct and Integrity</li> <li>• Contribute to societal impact through community engagement and knowledge dissemination.</li> </ul>	<ul style="list-style-type: none"> <li>• Honouring signed MOUs</li> <li>• Enhance the University's brand visibility.</li> <li>• Contribute to the University's community engagement initiatives and social impact projects.</li> </ul>

KSU will continuously evaluate its stakeholders' needs and expectations. This ongoing assessment will enable it to proactively identify emerging trends, address potential challenges, and leverage new opportunities for innovation. Furthermore, it will facilitate the alignment of the University's mission, vision, and goals with the interests and priorities of its diverse stakeholders.

By actively seeking and incorporating diverse perspectives through meaningful dialogue, KSU will strengthen its reputation, credibility, and impact within academic and broader spheres. Thus, it will attain the vision of *an inclusive and borderless University that creates positive change in the world.*

## CHAPTER FOUR

### STRATEGIC ISSUES, GOALS, AND KEY RESULT AREAS

#### 4.1 Overview

This chapter translates the insights from the situational and stakeholder analyses into actionable strategic issues, measurable goals, and targeted Key Result Areas (KRAs). These strategic pillars will drive the University's long-term vision.

#### 4.2 Strategic Issues

KSU faces strategic issues that necessitate prompt and effective resolution to ensure successful adaptation to the dynamic landscape of higher education and its ability to capitalize on emerging opportunities. These issues include:

1. The question of quality in education, training, and learning
2. Insufficient knowledge generation, preservation, and dissemination.
3. Limited partnerships, collaborations, and community outreach.
4. Inadequate physical and technological infrastructure.
5. Insufficient financial resources.
6. Undeveloped niche area.

#### 4.3 Strategic Goals

KSU, given the above strategic issues, has further formulated strategic goals to establish a resource allocation framework and realize its vision. These goals will optimize performance, streamline decision-making processes, and cultivate a sense of purpose among staff. The strategic goals include:

1. Enhancing the quality of education, training, and learning
2. Knowledge preservation, generation, and communication.
3. Promoting partnerships, collaborations, and community outreach.
4. Developing and maintaining adequate physical and technological infrastructure.
5. Improving and maintain financial sustainability.
6. Developing and supporting cancer management and research as the niche.

#### 4.4 Key Result Areas

The success of KSU hinges upon the following KRAs, which serve as the foundation for achieving strategic goals and formulating actionable strategic objectives:

1. Quality in education, training, and learning.
2. Knowledge preservation, generation, and communication.
3. Collaborations, partnerships, and community outreach.
4. Physical and technological infrastructure
5. Financial sustainability and resource mobilization.
6. Cancer management and research as the niche.

The six KRAs function as the thematic wheels, aligning with the core mandate outlined in the KSU Charter, 2013. Figure 3 illustrates the University's commitment to continual improvement across the KRAs while consistently focusing on its overarching vision. The core mandate acts as the central hub, driving the KRAs forward, underpinned by the core values (TRIF), towards enhanced performance.

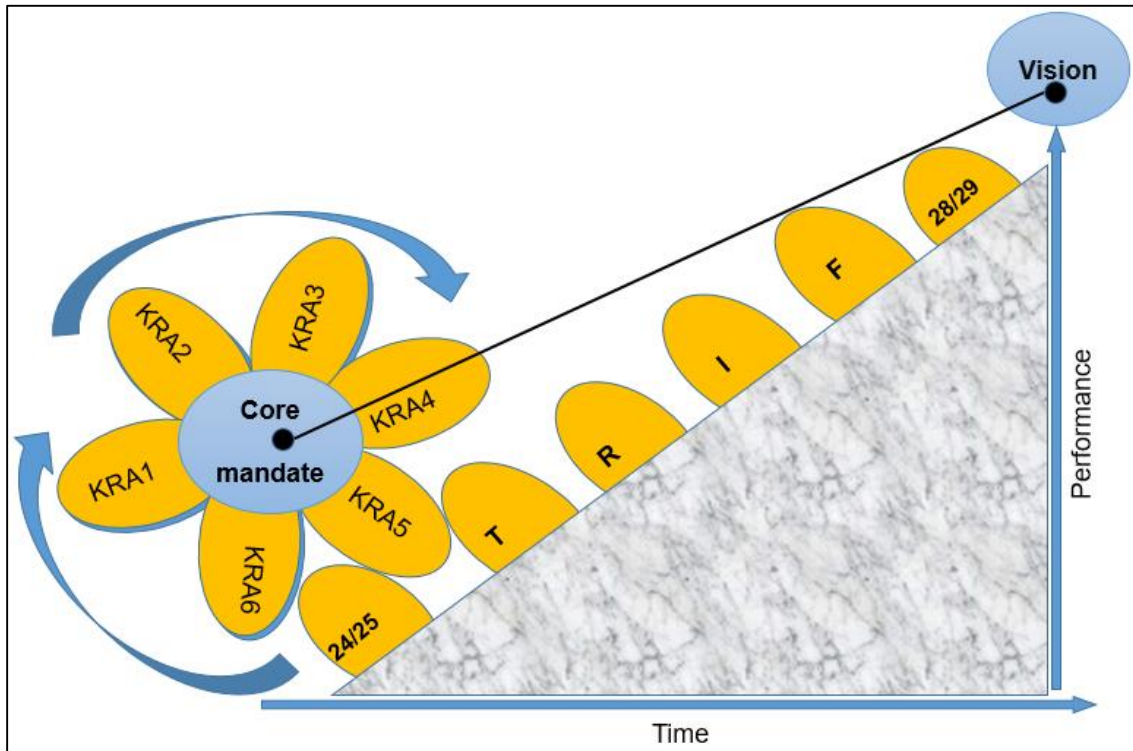


Figure 3: KSU wheel of strategy and continual improvement

## 1. Quality in Education, Training and Learning

As a first KRA, KSU will prioritize quality education, training, and learning to produce competent, well-rounded graduates. By upholding rigorous academic standards, the University will ensure that students receive a comprehensive education that equips them with the knowledge and skills necessary to excel in their respective fields. Furthermore, cultivating a dynamic and intellectually stimulating learning environment that encourages critical thinking, innovation, and collaboration will enhance students' intellectual growth and prepare them to address real-world challenges confidently and competently. A demonstrated commitment to quality assurance in all facets of education, training, and learning will elevate the reputation and standing of KSU within the academic community. By prioritizing quality, KSU invests in the future success of its students, achieves its essential role in advancing knowledge and innovation, and drives positive change within the region and on a global scale.

## 2. Knowledge Preservation, Generation, and Communication

Knowledge preservation, generation, and communication are fundamental to the core mandate and mission of KSU. The University will actively preserve and generate knowledge, establishing itself as an inclusive and borderless university that creates

positive change in the world. Through scholarly inquiry, KSU will expand the boundaries of human understanding, tackle pressing issues, and contribute new perspectives to various fields. These will enhance its visibility and establish its regional leadership role. Knowledge preservation will ensure that the intellectual wealth accumulated over time is not lost but becomes a foundation for future generations.

Knowledge communication will complete the cycle by sharing the University's intellectual capital with a broader audience. Through publications, conferences, public lectures, and workshops, KSU will ensure that its research findings and expertise reach those who benefit from them. Knowledge generation, preservation, and dissemination form a continuous cycle that drives KSU's contribution to society. By investing in this KRA, KSU will strengthen its intellectual foundation and empower communities with the knowledge they need to thrive in an ever-changing world.

### **3. Collaborations, Partnerships, and Community Outreach**

Collaborations, partnerships, and community outreach are indispensable for KSU as they foster a symbiotic relationship between the institution and its stakeholders. By actively engaging with external entities, KSU will expand its reach, impact, and relevance in a dynamic global landscape. Collaborations with other universities, research institutions, national government, county governments, and industry will create a ground for knowledge exchange, innovation, and sharing mutually beneficial ideas. Moreover, such strategic and impactful collaborations will enhance KSUs' visibility and reputation on national and international platforms.

Partnerships with Government agencies, non-governmental organizations, and community-based groups will enable KSU to address pressing societal challenges through collaborative problem-solving. These partnerships will provide a platform for the University to apply its expertise and research findings to real-world situations, making a tangible impact on the lives of individuals and communities. Furthermore, such engagements will enrich the University's curriculum by exposing students to practical applications of their knowledge and skills. Community outreach initiatives will solidify KSUs role as a socially responsible institution. By actively engaging with the community, the University will share its expertise and resources, empowering individuals and fostering a culture of lifelong learning. These initiatives will also provide valuable feedback to the University, informing its research agenda and ensuring its programmes and services remain relevant and responsive to community needs.

### **4. Adequate Physical and Technological Infrastructure**

Adequate physical and technological infrastructure is paramount for KSU to achieve its vision. A well-developed infrastructure is the foundation for academic excellence, research innovation, and student success. Physical infrastructure, encompassing modern classrooms, well-equipped laboratories, libraries, and student accommodation, creates a conducive learning and intellectual growth environment. State-of-the-art facilities attract top-tier faculty and students, fostering a vibrant academic community. Moreover, a well-maintained campus enhances the University's aesthetic appeal, contributing to a positive image and a sense of stakeholder pride.

Technological infrastructure, including high-speed internet connectivity, advanced computing resources, and digital learning platforms, will empower KSU to deliver quality education in an increasingly digital age. Furthermore, robust technological infrastructure will ensure efficient administrative processes, enhancing the overall operational efficiency of the University.

## **5. Financial Sustainability and Resource Mobilization**

Financial sustainability and resource mobilization are also indispensable for the success of KSU. A sound financial foundation will ensure the University can invest in its core mandate areas of teaching, research, and community engagement. At the same time, resource mobilization will expand its capacity to innovate and adapt to evolving challenges. Financial sustainability will also allow KSU to attract and retain staff, offer competitive terms of service, and invest in professional development programmes. It also enables the University to maintain and upgrade its physical and technological infrastructure, ensuring a conducive learning and working environment.

Moreover, financial sustainability will provide the resources needed to support student welfare services, research grants, and community outreach initiatives, fulfilling the University's social responsibility. Resource mobilization will provide additional capital through diverse avenues to enable KSU to embark on planned projects, expand academic programmes, and invest in impactful research initiatives. Resource mobilization will also foster a culture of innovation, encouraging staff and students to explore new ideas and ventures that can generate revenue for the University.

## **6. Cancer Management and Research as the Niche**

KSU will cultivate a niche area to differentiate itself in the competitive higher education landscape, attracting students and faculty passionate about a specific field. This focused approach in cancer management and research will allow for optimized resource allocation, leading to greater depth and quality in cancer research, teaching, and outreach. A strong reputation in this niche area will enhance the University's visibility, attracting partnerships and funding opportunities. Furthermore, aligning the niche area with regional or national priorities strengthens the University's relevance and impact, attracting high-quality students and faculty interested in contributing to specific needs. A well-defined niche area positions KSU as a leader, securing funding and creating a lasting impact on society. KSU will, therefore, develop and support cancer management and research to enhance visibility, research, innovation, and implications for healthcare delivery in Kenya. As a result, it will solidify its position as a leader in driving innovation and knowledge creation within the health sciences.

### **4.5 Linkage between Strategic Issues, Goals, KRAs and Objectives**

Strategic issues, goals, KRAs, and objectives are interconnected elements that form the foundation of KSU's strategic planning process. Their alignment is crucial for ensuring a cohesive and practical approach to achieving the University's vision. Table 13 summarizes the relationship between these four elements, illustrating how they interrelate to guide KSU's strategic direction.

Table 13: Strategic issues, goals, KRAs, and objectives

<b>Strategic Issues</b>	<b>Strategic Goals</b>	<b>KRAs</b>	<b>Strategic Objectives</b>
1. The question of quality in education, training, and learning	Enhancing the quality of education, training, and learning	Quality in education, training, and learning	1. To enhance quality in education, training, and learning 2. To improve student welfare services 3. To recruit, develop, and retain skilled human resource
2. Insufficient knowledge preservation generation and communication	Generating, preserving, and communicating knowledge	Knowledge preservation generation, and communication	4. To preserve, generate, and communicate knowledge
3. Limited partnerships, collaborations, and community outreach	Promoting partnerships, collaborations, and community outreach	Collaborations, partnerships, and community outreach	5. To increase and strengthen collaborations and partnerships 6. To undertake innovative, impactful, and sustainable community outreach
4. Inadequate physical and technological infrastructure	Developing and maintaining adequate physical and technological infrastructure	Physical and technological infrastructure	7. To develop and improve physical infrastructure and services 8. To develop, improve, and maintain adequate ICT and eLearning infrastructure
5. Insufficient financial resources	Improving and sustaining the financial sustainability	Financial sustainability and resource mobilization	9. To improve and maintain financial sustainability
6. Undeveloped niche area.	Developing and supporting Cancer management and research as the niche	Cancer management and research as the niche	10 To develop and support cancer management and research as the niche

The successful implementation of this Strategic Plan hinges on several key assumptions, including resolute stakeholder support, adequate resource allocation, effective communication channels, adaptability to changing circumstances, continual improvement efforts, and alignment with external factors.

By proactively addressing these assumptions, KSU can significantly increase the probability of achieving the outcomes outlined, ultimately contributing to its overall success and prosperity towards attaining the vision of *an inclusive and borderless University that creates positive change in the world.*



## CHAPTER FIVE

### STRATEGIC OBJECTIVES AND STRATEGIES

#### 5.1 Overview

This chapter outlines the University's strategic objectives and corresponding strategic choices that will guide its path over the next five years. These measurable objectives clearly define what KSU aims to achieve within this timeframe. The strategies, however, provide the specific actions and approaches for achieving the strategic goals. They form the basis for allocating resources and implementing initiatives toward fulfilling the University's core mandate, vision, and mission.

#### 5.2 Strategic Objectives

Table 14 outlines a five-year forecast of expected outcomes from implementing the ten strategic objectives. This forecast measures the Strategic Plan's effectiveness by gauging its impact. By focusing on these outcomes, KSU demonstrates accountability through verifiable results. The absence of projections for 2024/2025 is due to a lack of the baseline data needed to provide meaningful forecasts.

Table 14: Outcomes annual projections of the strategic objectives

<b>KRA 1: Quality in education, training, and learning</b>							
<b>Strategic Objective</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Financial Year</b>				
			<b>24/ 25</b>	<b>25/ 26</b>	<b>26/ 27</b>	<b>27/ 28</b>	<b>28/ 29</b>
1.To enhance quality in training and learning	Competitive, dynamic, and quality graduates	% of post-graduation employment rate	-	40	45	60	65
		% of employers' satisfaction index	-	100	100	100	100
		% change in completion rate	80	82	84	86	90
		% change in student-lecturer ratio	1:95	1:89	1:82	1:75	1:69
		% change in rating of lecturers' teaching effectiveness	75	80	82	85	100
		% of student retention rate	-	75	80	82	95
2.To improve student welfare services	Quality students experience	% change in students' satisfaction with the learning environment	62	68	73	78	90
3.To recruit, develop, and retain skilled human resource	Skilled and productive staff	% change in productivity index	-	75	80	85	100



<b>KRA 2: Knowledge preservation, generation, and communication.</b>							
<b>Strategic Objective</b>	<b>Outcome</b>	<b>Outcome Indicator</b>	<b>Financial Year</b>				
			<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>
4.To preserve, generate, and communicate knowledge	Enhanced visibility and impact on society and industry	No. of innovations disseminated to society and industry	8	8	8	8	8
		Citation Impact	9500	9800	10100	10300	10600
		Amount (Ksh. Mn.) of research grants attracted	5	7	10	12	15
		Change in Webometric ranking in Africa	456	440	400	350	300
		No. of patents filed and granted	1	3	3	3	3
<b>KRA 3: Collaborations, partnerships, and community outreach</b>							
5.To increase and strengthen collaborations and partnerships	Mutual beneficial relationships	% of successfully implemented MoUs	30	50	80	90	100
6.To undertake innovative, impactful, and sustainable community outreach.	Sustainable community livelihoods and increased tree coverage	Social impact index (%) on outreach and extensions undertaken	-	70	80	90	100
		Increase in tree cover area (Ha.)	20	20	20	20	20
<b>KRA 4: Physical and technological infrastructure</b>							
7.To develop and improve physical infrastructure and services	Adequate teaching, learning, and working space	Increased capacity of lecture halls	-	-	13000	13000	12000
		Increased capacity of laboratories	-	400	400	120	-
		Increased capacity of offices	-	-	-	-	90

Strategic Objective	Outcome	Outcome Indicator	Financial Year				
			24/25	25/26	26/27	27/28	28/29
8.To develop and improve ICT and eLearning infrastructure	Efficient and effective processes and increased use of LMS	Users' satisfaction index (%) on quality of ICT infrastructure	-	100	100	100	100
		Change in automation levels (%)	37	50	60	80	100
		% increase in wired and wireless network coverage	82	90	100	-	-
		%. of students enrolled in LMS as per teaching timetable	65	75	85	90	95
		Users satisfaction index (%) on the quality of eLearning	-	100	100	100	100
<b>KRA 5: Financial sustainability and resource mobilization</b>							
9.To improve and maintain financial sustainability	Operational efficiency	*Operating margin (%)	2	5	10	10	10
		Change in pending bills ratio (%)	24	20	15	10	5
		Increase (Ksh. Mn.) in internally mobilized resources	40.3	85.1	98.7	117.2	140.0
		Increase (Ksh bn) in A-in-A/fees	4.6	5.6	6.6	7.7	8.9
<b>KRA 6: Cancer management and research as the niche</b>							
10.To develop and support cancer management and research	Developed cancer management and research	No. of publications in cancer management	-	-	50	65	100

*Note – Baseline surveys will be undertaken in the 2024/2025 financial year to determine the social impact index, post-graduation employment rate, employers' satisfaction index, student retention rate, student satisfaction with the learning environment, and employee productivity index.*

### 5.3 Strategic Choices

KSU assessed the different strategies in Table 15, carefully evaluating their appropriateness, acceptability, and feasibility. As a result, it identified the most advantageous options that align with its strategic objectives and KRAs. These choices will significantly impact the University's academic programmes, research, student satisfaction, financial sustainability, and international standing.

Table 15: KRAs, strategic objectives and strategies

KRA	Strategic Objectives	Strategies
1. Quality in education, training, and learning	1. To enhance quality in education, training, and learning	1. Develop new academic programmes 2. Review existing academic programmes to ensure relevance in meeting students', industry's, and society's needs. 3. Monitor the effectiveness of teaching and learning 4. Monitoring conformity to ISO 9001:2015 QMS requirements 5. Build capacity of teaching staff on academic quality assurance 6. Externally moderate University examinations 7. Conduct tracer studies to track alumni career progress 8. Strengthen University Library services 9. Reengineer key processes to increase efficiency in service delivery 10. Adopt modern technology in lecture delivery 11. Monitor adherence to the University service delivery charter 12. Equip existing laboratories
	2. To improve students' welfare services	1. Seek financial support for needy students. 2. Improve and streamline the governance and leadership of the Students Association. 3. Identify and nurture talent, creativity, professionalism, and leadership among students. 4. Promote a sporting culture of excellence and success in competitions 5. Build the capacity of students for professional career development and leadership 6. Promote peaceful and harmonious coexistence among students

KRA	Strategic Objectives	Strategies
	3.To recruit, retain, and develop skilled human resource	<ol style="list-style-type: none"> <li>1.Comply with regulatory requirements on students - staff ratio</li> <li>2.Undertake regular staff training to enhance productivity</li> <li>3.Undertake annual staff performance appraisal</li> <li>4.Improve the University's rating in performance contracting</li> <li>5.Recognize and award staff for exemplary performance</li> <li>6.Regularly review employees' terms and conditions of service</li> <li>7.Regular promotion of staff</li> <li>8.Prepare Succession Management Policy</li> </ol>
2.Knowledge preservation generation, and communication	4.To preserve, generate, and communicate knowledge	<ol style="list-style-type: none"> <li>1.Undertake innovative scholarly research</li> <li>2.Motivate staff to undertake innovative and impactful research</li> <li>3.Increase the proportion of academic staff with PhD</li> <li>4.Develop and support an innovation hub</li> <li>5.Improve budgetary allocation for research and innovation</li> <li>6.Preserve intellectual output by updating the digital repository</li> </ol>
3.Collaborations, partnerships, and community outreach	5.To increase and strengthen collaborations and partnerships	<ol style="list-style-type: none"> <li>1.Review of existing collaborations and partnerships</li> <li>2.Increase the number of collaborations and partnerships</li> <li>3.Establish and support the Alumni Liaison Office</li> </ol>
	6.To undertake innovative, impactful, and sustainable community outreach	<ol style="list-style-type: none"> <li>1.Undertake an impact analysis of the previous community outreach programmes</li> <li>2.Increase the number of innovative community outreach programmes</li> <li>3.Promote social justice for sustainable development</li> <li>4.Support the global agenda on mitigating the impacts of climate change</li> </ol>
4.Physical and technological infrastructure	7.To develop, maintain, and improve physical infrastructure and services	<ol style="list-style-type: none"> <li>1.Review the University master plans.</li> <li>2.Complete the construction of the 5<sup>th</sup> and 6<sup>th</sup> floors of the Tuition Complex</li> <li>3.Construct new buildings and upgrade the internal road network</li> <li>4.Procure new vehicles</li> </ol>

KRA	Strategic Objectives	Strategies
	8.To develop, improve, and maintain adequate ICT and eLearning infrastructure	5.Invest in rainwater harvesting infrastructure. 6.Regularly maintain buildings, facilities, and vehicles. 1.Increase the number of computers and accessories 2.Automate University processes 3.Prepare and implement the Business Continuity and Disaster Recovery Policy 4. Expand wired and wireless network infrastructure 5.Introduce Voice over Internet Protocol/ IP telephony 6.Enhance information security 7.Regularly maintain ICT infrastructure 8.Establish and maintain an effective eLearning system
5.Financial sustainability and resource mobilization	9.To improve and maintain the financial sustainability	1.Increase enrolment of students 2.Attract research grants 3.Reduce pending bills to sustainable levels 4.Establish and grow the endowment fund. 5.Initiate and implement cost-reduction measures. 6.Undertake consultancies in strategic areas.
6.Cancer management and research as the niche	10.To develop and support cancer management and research the niche	1.Develop and support niche area in cancer management and research 2.Construct and equip teaching, research, and referral hospital.

## CHAPTER SIX

### IMPLEMENTATION AND COORDINATION FRAMEWORK

#### 6.1 Overview

This chapter details the implementation plan, outlining the annual work plan, budgeting, and performance contracting. It clarifies the coordination framework, roles, and responsibilities for efficient collaboration. It also addresses staffing requirements, leadership, system procedures, and the risk management framework.

#### 6.2 Implementation Plan

KSU has developed an implementation plan to operationalize the Strategic Plan, translating it into actionable initiatives that directly address the identified strategic issues, goals, and KRAs. This Strategic Plan outlines strategic objectives, corresponding strategies, key activities, expected outputs, output indicators, five-year targets, budget allocations, and assigned responsibilities, ensuring a cohesive and focused approach toward achieving the University's mission and vision.

##### 6.2.1 Action Plan

Presented in Appendix 1, the action plan for implementing this Strategic Plan spans over five years. It provides a roadmap to facilitate decision-making, allocate resources effectively, ensure accountability, and evaluate performance in each financial year.

##### 6.2.2 Annual Work Plan and Budgeting

The University will formulate annual work plans for each of the five years as a framework for implementing the Strategic Plan. To ensure timely implementation, the University Council will approve these work plans, upon the recommendation of the UMB, at least one month before the start of each financial year. These approved work plans will serve as the foundation for preparing comprehensive budget proposals, which will be submitted to the National Treasury to secure the necessary funding. The Budget and Resource Allocation Committee (BRAC) will review quarterly performance to ensure optimal expenditure management and fiscal responsibility. The reviews will provide critical insights and actionable recommendations to the UMB and Council, supporting data-driven adjustments for resource allocation as needed.

##### 6.2.3 Performance Contracting

KSU shall sign annual performance contracts with the Ministry of Education based on the output indicators outlined in this Strategic Plan. These yearly performance contracts will guide the Plan's successful implementation, providing clear benchmarks and accountability measures. The Performance Contracting Committee (PCC) will regularly track the cascaded performance contracts, identify potential challenges in implementation, and acknowledge the achieved milestones. By fostering a culture of continual improvement, PCC will enhance performance management at the University.

## 6.3 Coordination Framework

The coordination framework focuses on the following elements of the Strategic Plan:

### 6.3.1 Institutional Framework

In pursuit of operational efficiency, KSU will adopt a streamlined, functional structure comprising two divisions: Administration, Planning, and Finance (APF) and Academic, Research, and Student Affairs (ARSA). Each division will operate under the leadership of a Deputy Vice-Chancellor, who will report directly to the VC and ensure effective communication channels. The APF Division will encompass administrative, financial, and planning departments. Conversely, the ARSA division will oversee Schools, teaching departments, research initiatives, academic quality assurance, and student support services. The structure will foster a collaborative environment between the two divisions, ultimately optimizing effectiveness. Table 16 specifies the roles and responsibilities of various actors in facilitating the implementation of this Strategic Plan.

Table 16: Roles and responsibilities in the implementation of the Strategic Plan

Roles/Actors	Responsibilities
University Council	<ul style="list-style-type: none"> <li>• Approve the Strategic Plan and oversee its implementation.</li> <li>• Approve the budget and annual work plans for implementing the Strategic Plan.</li> <li>• Resource mobilization</li> </ul>
UMB	<ul style="list-style-type: none"> <li>• Submit quarterly progress on implementing the Strategic Plan to the University Council.</li> <li>• Prepare annual work plans for the Strategic Plan.</li> <li>• Ensure that the Strategic Plan informs annual budgeting and performance contracts.</li> <li>• Provide leadership in resource mobilization.</li> </ul>
Schools and Departments	<ul style="list-style-type: none"> <li>• Support, align, and contribute to achieving the goals of the Strategic Plan as a whole.</li> <li>• Develop annual work plans and performance contracts based on the Strategic Plan.</li> </ul>
Registrar (REIRM)	<ul style="list-style-type: none"> <li>• Coordinate the resource mobilization strategies proposed in section 7.3</li> <li>• Oversee implementation of the Resource Mobilization Policy.</li> </ul>
Internal Audit Department	<ul style="list-style-type: none"> <li>• Conduct regular audits and assessments, including governance, legal, and compliance audits.</li> <li>• Review the risks identified in Table 20 every quarter to ensure they do not affect the plan's implementation.</li> <li>• Oversee the implementation of the Risk Management Policy.</li> </ul>
Department of Planning, Strategy, and Development (DPSD)	<ul style="list-style-type: none"> <li>• Overall coordination of the implementation and monitoring targets, including the activities of the six strategic themes.</li> <li>• Provide secretariat to PCC and Strategic Theme Teams as per Appendix 4.</li> </ul>

<b>Actors</b>	<b>Responsibilities</b>
	<ul style="list-style-type: none"> <li>• Track progress on the plan's implementation.</li> <li>• Prepare quarterly and annual reports on the progress of the Plan's implementation.</li> <li>• Trigger mid-term, end-term, and Ad Hoc evaluations as appropriate.</li> <li>• Build staff capacity for annual work planning, QMS, and performance contracting.</li> <li>• Ensure the linking of the Strategic Plan with the performance contracts, staff performance appraisals, annual budgets, and procurement plans.</li> </ul>

### 6.3.2 Staff Establishment, Skills Set, and Competence Development

The achievement of this Strategic Plan's objectives depends on the University's workforce. At the time of its preparation, KSU had a workforce of 626, with 354 (303 lecturers) in the academic category and 271 in the administrative category. Tables 17 and 18 provide a summary of staff establishment under these categories.

Table 17: Administrative staff establishment

<b>Cadre</b>	<b>Established Positions</b>	<b>Optimal Staff Levels</b>	<b>In post</b>	<b>Variance</b>
Vice Chancellor	1	1	1	0
Deputy Vice-Chancellor	2	2	1	1
Finance Officer/ Registrars/ Chief Internal Auditor/Chief Planning Officer/University Librarian/ICT Director/ Dean of Students	7	7	2	5
Deputy Librarian / Accountants/Deputy Registrars	8	8	8	0
Senior Assistant Registrars	15	15	9	6
Assistant Registrars	48	48	22	39
Assistant Accountants	25	25	7	16
Senior Administrative Assistant III	25	25	31	16
Senior Administrative Assistant II	40	40	25	31
Senior Administrative Assistant I	61	61	30	52
Administrative Assistant	70	70	38	61
Secretaries	50	50	22	41
Senior Clerks	27	27	23	18
Clerks	30	30	17	21
Drivers	30	30	17	21
Messengers	30	30	14	21
Security Guards	30	30	5	21
<b>Total</b>	<b>499</b>	<b>499</b>	<b>272</b>	<b>227</b>



Table 18: Academic staff establishment, May 2024

Cadre	Established Positions	Optimal Staff Level	In Post	Variance
Professors	80	80	3	77
Associate Professor	120	120	10	110
Senior Lecturers	184	184	50	134
Lecturers	361	361	132	229
Assistant Lecturers/Tutorial Fellows	90	110	108	2
Teaching Assistant	10	10	1	9
Lab Technicians	60	60	24	36
Librarians	45	45	26	19
<b>Total</b>	<b>970</b>	<b>970</b>	<b>354</b>	<b>616</b>

As shown in Table 18, KSU requires adequate teaching staff, as the current ratio of lecturers to students is 1:102, which does not conform to the Commission for University (CUE) Guidelines, 2014 as follows:

- a) Applied Sciences 1:10
- b) Arts and Humanities 1:15
- c) Medical and Allied Sciences 1:7
- d) Pure and Natural Sciences 1:10
- e) Social Sciences 1:18

The University's reliance on part-time lecturers for teaching and learning presents challenges such as accrued pending bills, compromising effective student mentorship, and succession planning. To mitigate these issues and support the achievement of its KRAs, KSU will prioritize recruiting additional permanent teaching staff during this strategic planning period. It will also implement comprehensive capacity-building programmes to ensure staff has the necessary skills and competencies.

Key areas of professional development over the next five years, as outlined in Table 19, include digital fluency, instructional excellence, research capacity, leadership development, and interpersonal and collaborative skills. The ultimate beneficiaries will be the students, who will have access to a well-supported and highly qualified staff dedicated to their academic and personal success.

Table 19: Skills set and competence development

Cadre	Skills Set	Skills Gap	Competence Development
Academic staff	Academic publishing and student mentorship and supervision	<ul style="list-style-type: none"> <li>• Grant and proposal writing, data analysis, publication, student supervision</li> </ul>	<ul style="list-style-type: none"> <li>• Training through workshops</li> </ul>

Cadre	Skills Set	Skills Gap	Competence Development
Administrative Staff	Administrative, technological, and communication skills	<ul style="list-style-type: none"> <li>• ERP training</li> <li>• Public relations, Interpersonal skills (soft skills)</li> <li>• QMS training</li> <li>• Counselling training</li> <li>• Human resource management and leadership skills</li> </ul>	<ul style="list-style-type: none"> <li>• ERP training</li> <li>• Public relations, Interpersonal skills (soft skills)</li> <li>• QMS training</li> <li>• Counselling training</li> <li>• Human resource management, leadership skills</li> </ul>

### 6.3.3 Leadership

The effectiveness of this Strategic Plan's implementation and monitoring is dependent on visionary and transformative leadership. There will be six strategic theme teams with terms of reference (see Appendix 4) aligned with the output and outcome indicators to ensure responsibility and accountability in leading and coordinating strategic objectives related to the KRAs. A Deputy Vice-Chancellor, who heads the division where a KRA is based, will lead each team. The teams will be as follows:

- a) Quality in education, training, and learning.
- b) Knowledge preservation, generation, and communication.
- c) Collaborations, partnerships, and community outreach.
- d) Physical and technological infrastructure.
- e) Financial sustainability and resource mobilization.
- f) Cancer management and research as the niche.

### 6.3.4 Systems and Procedures

Effective systems and procedures are integral to successfully implementing this Strategic Plan. They will provide a structured framework for aligning operations with KRAs and strategic objectives, optimizing resource utilization, monitoring performance, managing risks, promoting accountability, driving continual improvement, and ensuring compliance. Therefore, approved policies and QMS operating procedures will support this Strategic Plan. KSU will undertake audits at planned intervals to ensure the effective implementation of QMS requirements per the documented procedures.

## 6.4 Risk Management Framework

Recognizing the importance of risk management, KSU has incorporated this framework as a critical strategy in implementing its Strategic Plan. By identifying potential risks, evaluating their consequences, implementing suitable measures to mitigate them, and continuously monitoring their effectiveness, the University aims to minimize the adverse effects of uncertainties and remain focused on achieving its strategic objectives. Following this, the University conducted an extensive risk analysis, and the results are presented in Table 20.

Table 20: Risk mitigation strategies

<b>Risk Issue</b>	<b>Risk Likelihood</b>	<b>Severity</b>	<b>Overall Risk Level</b>	<b>Mitigation Measure (s)</b>
Lack of stakeholder support	1	2	2	<ul style="list-style-type: none"> <li>Engage all stakeholders in planning, including identifying strategic issues, goals, objectives, and output indicators.</li> </ul>
Insufficient financial resources	5	5	25	<ul style="list-style-type: none"> <li>Explore alternative funding strategies</li> <li>Initiate measures for cost reductions and savings</li> <li>Fully implement Fee Payment Policy</li> <li>Reduce pending bills to sustainable levels</li> </ul>
Compromise of quality due to high lecturer-student ratio	5	5	25	<ul style="list-style-type: none"> <li>Recruit additional teaching staff.</li> <li>Regularly review terms of service to reduce high staff turnover</li> </ul>
An antagonistic culture that may affect performance management and improvement	4	5	20	<ul style="list-style-type: none"> <li>Undertake institutional culture audits.</li> <li>Recognize and award staff for exemplary performance</li> <li>Introduce and enforce sanctions for non-performance</li> </ul>
Inadequate monitoring and evaluation	1	5	5	<ul style="list-style-type: none"> <li>Link the Strategic Plan with the performance contract</li> <li>Convene regular UMB and Council meetings to review the plan's implementation.</li> </ul>
Failure to link the Strategic Plan with the annual budgeting process	5	5	25	<ul style="list-style-type: none"> <li>Ensure that yearly work plans inform budgeting</li> <li>Convene regular BRAC meetings and fully implement the Finance Manual.</li> </ul>

Risk issue	Risk likelihood	Severity	Overall risk level	Mitigation measure (s)
Lack of prudent management of financial resources	1	5	5	<ul style="list-style-type: none"> <li>• Ensure prudent management of funds through budgeting</li> <li>• Adherence to Government Financial Regulations</li> <li>• Undertake regular internal audits</li> <li>• Convene regular BRAC meetings.</li> </ul>
Insufficient leadership and governance support	1	5	5	<ul style="list-style-type: none"> <li>• Ensure that UMB and Council are engaged in the plan's preparation and implementation.</li> <li>• Build the capacity of the University Council and UMB on strategic leadership and management.</li> </ul>
Lack of continual improvement in the output and outcome indicators	3	5	15	<ul style="list-style-type: none"> <li>• Regularly monitor the implementation of the Strategic Plan to ensure the achievement of annual targets.</li> </ul>

The University will adopt a broad risk-based management framework that resonates with the ISO 9001:2015 International Standard on QMS. Additionally, it will fully implement the approved Risk Management Policy. The risks identified have been assessed against the likelihood of occurrence and impact as guided below:

Table 21: Risk evaluation strategies

Risk Likelihood Rating		Evaluation Criteria
1	Rare	<5% chance of occurring; incident may occur once in 5 or more years
2	Unlikely	5% - 35% chance of occurring; the incident may occur once every 2 years
3	Possible	36% - 65 % chance of occurring; the incident may occur several times in a year
4	Likely	66% - 95% chance of occurring; incident may occur several times in a month
5	Very likely	>95% chance of occurring; incident may occur daily

<i>Severity/Consequences Rating</i>		<i>Evaluation Criteria</i>
1	Very Low	No impact on strategic objectives
2	Low	Slight Impact on strategic objectives
3	Medium	Broader impact on strategic objectives
4	High	Significant impact on strategic objectives
5	Very High	Extensive impact on strategic objectives
<i>Overall Risk Level (Risk Likelihoodxseverity)</i>	<i>Rating</i>	<i>Implications to the Strategic Plan</i>
17-25	Very high	University Council requires immediate action
10-16	High	UMB attention is required, and an immediate action plan is required
5-9	Medium	Managed by reviewing specific procedures/controls
2-4	Low	Managed by evaluating the efficiency of existing controls
1	Very low	Managed within existing controls/ procedures, unlikely to need specific allocation of resources

## CHAPTER SEVEN

### RESOURCE REQUIREMENTS AND MOBILIZATION STRATEGIES

#### 7.1 Overview

This chapter outlines the financial requirements for implementing the six KRAs during the five-year planning period. It further explores the resource mobilization strategies the University will adopt alongside the sustainable resource management initiatives.

#### 7.2 Financial Requirements

KSU requires sufficient financial resources to fulfil the objectives established in this plan. These resources will enable it to effectively carry out its core mandate, overcome potential obstacles, and achieve the desired outcomes. Table 22 presents the cost of implementing the six KRAs, amounting to Ksh 33.048 billion over the planning period.

Table 22: Financial requirements for implementing the Strategic Plan

KRA	Projected Resource Requirements (Ksh. Mn)					
	24/25	25/26	26/27	27/28	28/29	Total
1. Quality in education, training, and learning	255.9	302.3	296.6	303.6	319.6	<b>1478.0</b>
2. Knowledge preservation generation, and communication	117.1	117.1	117.1	117.1	117.1	<b>585.5</b>
3. Collaborations, partnerships, and community outreach	63.5	63.6	63.6	63.7	63.7	<b>318.0</b>
4. Physical and technological infrastructure	264.3	1063.3	1255.3	1143.8	1105.8	<b>4832.5</b>
5. Financial sustainability and resource mobilization	377.8	364.7	365.1	368.6	14.6	<b>1490.8</b>
6. Cancer management and research as the niche	0.2	100.0	500.0	815.0	1100.0	<b>2515.2</b>
<i>Personnel Emoluments (PE)</i>	<i>2210.0</i>	<i>2220.0</i>	<i>2350.0</i>	<i>2550.0</i>	<i>2748.0</i>	<b><i>12078.0</i></b>
<i>Operations and Maintenance (OPM)</i>	<i>1123.0</i>	<i>1659.0</i>	<i>1956.0</i>	<i>2306.0</i>	<i>2706.0</i>	<b><i>9750.0</i></b>
<b>Total</b>	<b>4411.8</b>	<b>5890.0</b>	<b>6903.7</b>	<b>7667.8</b>	<b>8174.8</b>	<b>33048.0</b>

Table 22 offers a breakdown of resource allocation, highlighting the specific expenditures associated with OPM and PE. While these elements are essential, a significant emphasis is placed on the fourth KRA, with 14.62% of resources allocated to its objectives, underscoring the critical role of physical and technological infrastructure development in achieving KSU's strategic goals and objectives. By prioritizing advancements in this area, the University aims to create a robust foundation for future growth and success across all aspects of its operation.

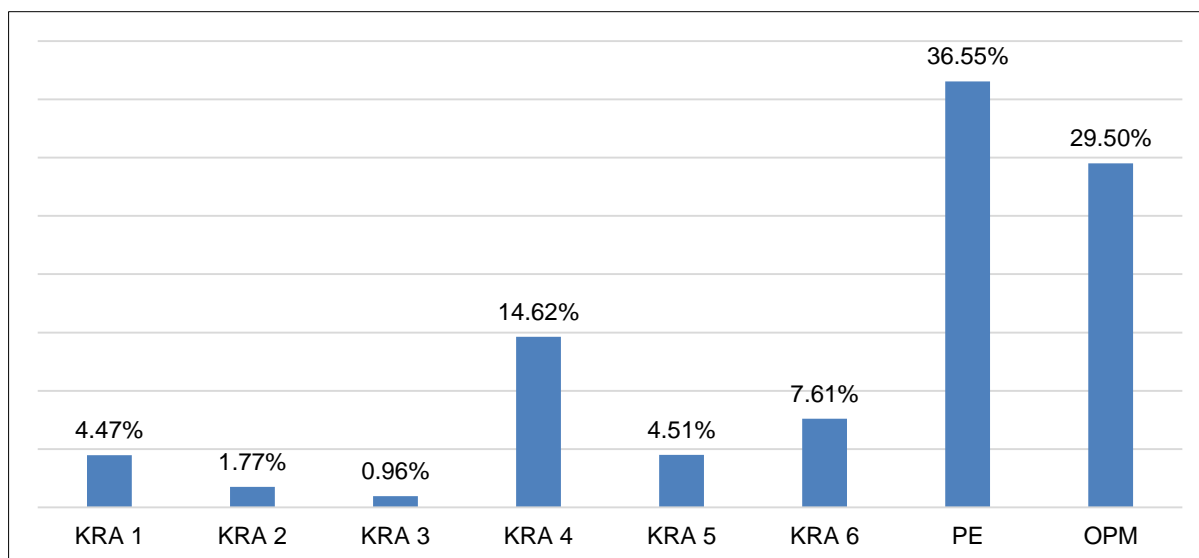


Figure 4: Proportional resource allocation

Additionally, KSU will prioritize KRA 6, recognizing the strategic importance of investing in cancer management and research as a niche area of specialization. This focus encompasses establishing collaborations with industry leaders and healthcare organizations and providing essential infrastructure, facilities, and resources to support research and education in this field. The University is dedicated to providing a quality educational experience, empowering students to contribute substantially to advancing knowledge and innovation in the health sciences sector.

The Strategic Plan first analyses the projected income for the five-year planning period in Table 23 to determine resource gaps. This analysis considers the resource requirements for the six KRAs, Appropriation in Aid (A-in-A), and the expected monthly capitation from the Exchequer. The projection for A-in-A is based on the assumption that it will increase by an average of 24.12% between 2024/2025 and 2028/2029 due to the new university funding model implemented by the Government, replacing the Differentiated Unit Cost (DUC) model. Furthermore, the Plan anticipates an annual growth rate of 12% in student enrolment. Exchequer funding is expected to decrease by an average of 30% over the next five years as the Government phases out DUC.

Table 23: Projected revenue (Ksh.), 2024/2025 - 2028/2029

Source of Revenue	Financial year and projected Income (Ksh)				
	2024/2025	2025/2026	2026/2027	2027/ 2028	2028/2029
A-in-A	3,654,991,193	4,909,919,890	6,209,919,890	7,509,919,890	8,809,919,890
Exchequer	900,948,581	646,019,884	377,091,187	108,162,490	8,162,490
<b>Total</b>	<b>4,555,939,774</b>	<b>5,555,939,774</b>	<b>6,587,011,077</b>	<b>7,618,082,380</b>	<b>8,818,082,380</b>

While Table 22 highlights the cost of implementing the six KRAs in the next five years, Table 23 projects the anticipated revenue during the same period. Table 24, therefore, undertakes a comparative analysis to determine the adequacy of the projected revenue for funding the requirements of the six KRAs.



Table 24: Resource gaps, 2024/2025 – 2028/2029

Financial Year	Estimated Financial Requirements (Ksh. Mn)	Estimated Revenue (Ksh. Mn)	Gaps/Resource mobilization (Ksh. Mn)
2024/2025	4412	4556	144
2025/2026	5890	5555	(335)
2026/2027	6904	6587	(317)
2027/2028	7668	7618	(50)
2028/2029	8175	8118	(57)
<b>Total</b>	<b>33,048</b>	<b>32,434</b>	<b>(614)</b>

Table 24 indicates a projected funding gap of Ksh. 614 million, with 51.60% of this shortfall anticipated during the 2025/2026 financial year. This period aligns with the University's planned initiation of significant infrastructural development projects, such as the construction and equipping of laboratories.

### 7.3 Resource Mobilization Strategies for University Advancement

KSU possesses significant untapped resource generation potential within its Strategic Business Units (SBUs). Capitalizing on these opportunities could substantially enhance its five-year development agenda. These include:

#### a) Continuing Education Programmes

KSU aims to expand its reach by catering to the needs of individuals seeking further training and qualifications by introducing Continuing Education Programmes (CEPs). KSU will attract a wider audience and generate revenue from these participants by offering flexible schedules, online courses, and specialized training programmes. This initiative will also include the introduction of executive education programmes. These short programmes are designed for early and mid-career professionals, managers, and industry executives. CEPs will cover diverse areas such as strategic leadership and management, corporate governance, project management, monitoring and evaluation, transformational leadership, environmental impact assessment/auditing, policy research and analysis, and specialized industry-specific courses.

The projected income of Ksh. 133 million from CEPs by the 2028/2029 financial year (Table 25) reflects the growing demand for continuing education and KSU's commitment to meeting this need while achieving its resource mobilization goals. To achieve this, it will target an average enrolment of 500 students per academic year at an estimated fee of Ksh. 50,000. This enrolment is projected to grow by an average of 5% annually. KSU will market itself as the destination for quality and innovative CEPs.

#### b) Attracting Research Grants

External research grants serve as a critical driver of university growth. They empower researchers, elevate the quality of research endeavours, and facilitate the acquisition of essential research equipment. Recognizing the importance of a diversified funding landscape, KSU will prioritize interdisciplinary and multidisciplinary research that

tackles pressing societal challenges to secure financial support from domestic and international funding agencies. To enhance the competitiveness of its proposals, KSU will implement the following measures:

- i) Develop the research capacity of faculty by establishing research consortiums that foster collaboration across disciplines.
- ii) Organize regular workshops on grant proposal writing, ethics, and project management.
- iii) Actively monitor funding opportunities to ensure research proposals align with the specific priorities of funding agencies.

Through implementing diverse initiatives across its eight Schools, KSU anticipates raising Ksh. 49 million from external research funding. The improved financial capacity will enhance the University's research endeavours as it pursues its vision.

### **c) Sale of Processed Bottled Water**

The Kenyan market demonstrates an increasing demand for healthy and safe drinking water options. KSU water processing has an installation capacity of 12,000 litres per hour. At total capacity, the University has the potential to generate approximately Ksh. 125 million over the planning period. In the initial year of operations, projections indicate a potential revenue of about Ksh. 8 million. *Aquaversity*, a new mineral water brand developed under the KSU initiative, aims to capitalize on this trend through a carefully crafted market entry strategy. Key strategic pillars include:

- i) Budget allocation for market penetration initiatives, employing both "pull" (consumer-oriented) and "push" (channel-focused) tactics.
- ii) A competitive pricing model that adapts throughout the product life cycle, ensuring value alignment with consumer perceptions.
- iii) Strategic partnerships with critical wholesalers, distributors, and supermarkets to establish a robust distribution network, maximizing market reach.
- iv) Fostering a solid brand identity and targeting brand awareness campaigns emphasizing the purity, safety, and natural origins of *Aquaversity* from the Gusii Highlands will be conducted.
- v) Implementing customer feedback channels to gather insights, measure satisfaction, and drive continuous product and service improvements.
- vi) Incentive-based promotional programmes targeting wholesalers, retailers, and end consumers to stimulate sales growth and increase market share

Based on a first-year revenue projection of Ksh. 8 million, KSU will implement a growth strategy that includes deepening local market penetration through strategic distributor partnerships and social media campaigns, alongside targeted expansion into the neighbouring counties of Migori, Kisumu, Kakamega, Bomet, Kajiado, Narok, Kakamega, Busia, and Kericho. KSU will ensure that the Business Plan for the next five years is prepared and fully implemented.

#### **d) Health Services**

The dispensary has the potential to become a thriving commercial enterprise, making significant contributions to the financial sustainability of the University while promoting the health and well-being of the surrounding community. Through this commercialization initiative, KSU has established a target of raising Ksh 10.4 million within the next five years. The University will execute the following strategic actions within the designated timeframe to achieve this objective.

- i) Develop a five-year Business Plan outlining the proposed services, target market, pricing strategy, and projected revenue and expenses. The strategy will serve as a roadmap for the commercialization process.
- ii) The dispensary facilities and equipment will be upgraded to a Level 3 hospital, and additional staff will be hired to meet the demand. A budget of Ksh. 200 million has been set aside for this initiative.
- iii) A marketing campaign will inform the public about the dispensary's new services to attract patients and generate revenue.

#### **e) Hiring University Spaces**

KSU intends to generate revenue by renting out its spaces and facilities, including restaurants, sports fields, examination centres, grounds, and conference facilities. To achieve this goal, it will invest in upgrading these facilities. Upgrades will include initiatives such as laying a tartan track, developing changing rooms, and constructing concession stands to attract more spectators and events. By improving these facilities and establishing partnerships with local, national, and international organizations, KSU will actively seek opportunities to host various sporting events, tournaments, and competitions on the sports field, increasing its visibility. KSU will develop a five-year Business Plan outlining the proposed strategies and expected outcomes for renting University spaces. The projected revenue from these initiatives is Ksh. 15.5 million.

#### **f) Establishing Endowment Fund**

KSU will establish and actively develop an endowment fund during the five-year strategic planning period. This fund will support strategic objectives, including scholarships, faculty positions, research initiatives, and facility maintenance. KSU will proactively engage individuals, corporations, and foundations aligned with its mission to achieve this. Collaboration with experienced investment professionals will ensure prudent portfolio management. The Strategic Plan projects that the fund will accumulate a minimum of Ksh. 21.6 million by 2028/2029.

#### **g) Engaging in Consultancy Services**

Consultancy services offer universities valuable opportunities to leverage their expertise and resources to provide specialized advice and solutions to external clients. KSU will establish a dedicated Consultancy Unit responsible for managing and promoting these services to maximize success in this area. This Unit will be critical in developing a compelling value proposition for potential clients. The University will

develop a Consultancy Policy to guide this initiative. The Unit will provide a focused channel to monetize intellectual resources and generate additional revenue streams. Ksh. 37 million is projected from consultancy services by 2028/2029.

#### **h) Agribusiness and Other Revenue Sources**

KSU will transform Nyosia and Nyangweta farms into thriving agribusiness ventures. The University plans to expand crop cultivation beyond traditional staples, focusing on high-value vegetables and fruits identified through market research. Investing in processing facilities will transform raw produce into higher-value products, maximizing revenue potential. In addition to crop cultivation, the University will introduce dairy cattle, goats, or poultry rearing to diversify income streams. The initiative will establish sustainable value chains for livestock products, encompassing milk collection centres and processing units. Strategic partnerships with local businesses and cooperatives will expand market reach. KSU will also seek to embrace modern agricultural practices such as drip irrigation and greenhouse cultivation. These practices will optimize resource utilization, increase yields, and improve farm efficiency.

To further support agricultural development, KSU will establish an Agricultural Training and Research Centre to offer training programmes in modern farming practices, empowering farmers to optimize yields and adopt sustainable techniques. A detailed Business Plan outlining the agribusiness vision, strategies, financial projections, and risk mitigation measures will be approved to guide the implementation of these transformative initiatives. This comprehensive plan will ensure the successful transformation of KSU's farms into sustainable and profitable agribusiness ventures. KSU projects a revenue generation of Ksh. 35 million by the end of the 2028/2029 fiscal year through the implementation of these strategic initiatives, highlighting their significant potential for financial sustainability and growth. Other avenues for resource mobilization include catering services, conferences, student accommodation, and the Institutional Scientific and Ethical Review Committee (ISERC). Table 25 summarises the sources projected to drive revenue generation in the next five years.

Table 25: Summary of resource mobilization strategies

<b>Sources</b>	<b>Resource Mobilization (Ksh. Mn.)</b>					<b>Total</b>
	<b>24/25</b>	<b>25/26</b>	<b>26/27</b>	<b>27/28</b>	<b>28/29</b>	
Fees from CEP	10	28	30	31	34	133
Research grants	5	7	10	12	15	49
Water processing plant	8	20	25	32	40	125
Health services	2	2	2.1	2.1	2.2	10.4
Hiring University facilities	2.5	3	3	3	4	15.5
Endowment Fund	-	5	5.3	5.5	5.8	21.6
Catering services	3.8	4	4.2	4.4	4.5	20.9
Consultancy services	2	4	7	10	14	37
Conferences	1	2	3	5	7	18
Students accommodation fees	2.8	2.8	2.8	2.8	2.8	14
Agribusiness	3	5	8	9	10	35
ISERC	0.15	0.25	0.3	0.4	0.5	1.6
<b>Total</b>	<b>40.25</b>	<b>83.05</b>	<b>100.7</b>	<b>117.2</b>	<b>139.8</b>	<b>481</b>

KSU anticipates an increase in revenue generation and is projecting to raise Ksh. 481 million through the outlined initiatives. Figure 5 provides a breakdown of this strategy, highlighting the primary drivers of this revenue: fees from CEP (27.65%), sale of water (25.99%), external search grants (10.19%), consultancy services (7.69%) and agribusiness (7.28%). While playing a minor role, the University also anticipates revenue from catering services (4.35%) and ISEREC (0.33%). The likelihood of KSU successfully executing this Strategic Plan hinges on these priority areas, demonstrating their critical importance within the Plan's framework.

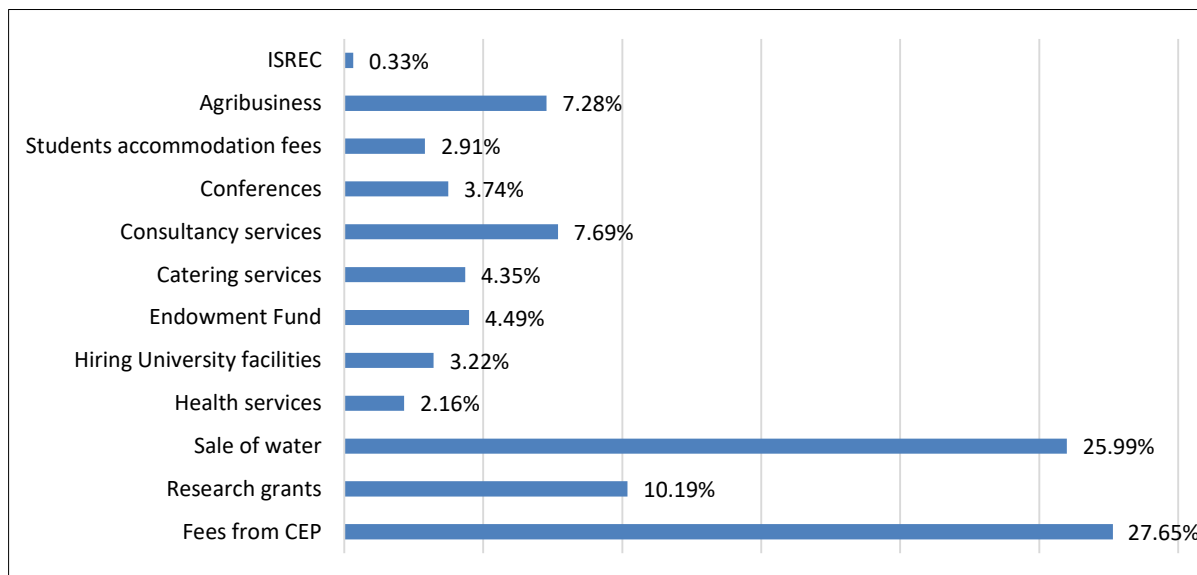


Figure 5: Key areas for resource mobilization

As presented in Table 23, KSU is facing a resource gap of Ksh 614 million over the next five years. Conversely, Table 24 confirms that the projected resource mobilization of Ksh 481 million will not fully address this deficit. In a strategic response, the University will proactively introduce cost reduction measures, focusing on operational expenditures comprising 29.50% of the Strategic Plan's budget (Figure 4). Energy conservation will be a key priority. A comprehensive energy audit will identify areas of high consumption and potential savings. The University will then invest in renewable energy sources, such as solar panels, to offset electricity costs and minimize its carbon footprint. Further cost-saving measures include digitizing administrative processes using electronic documents, curtailing non-essential travel, holding meetings internally to eliminate the need for external venues, and pooling transport services to reduce fuel consumption. In the academic sphere, curriculum review will identify and eliminate redundant or under-enrolled courses, leading to increased efficiency.

To mitigate costly repairs and maximize the lifespan of assets, KSU will implement a preventative maintenance programme for all buildings and equipment. Kisii Town Campus will be closed within the planning period, and more academic programmes will be offered on the e-learning platform. At the moment, the University pays Ksh. 19,110,240 per year to rent space at Elimu Centre. These measures aim to bridge the resource gap, ensuring the University's financial sustainability and ability to deliver quality education, research, and community extension services.

## **7.4 Resources Management**

KSU will implement systems and measures to ensure the prudent use of available public resources. These will include but not be limited to:

### **a) Budgeting and Financial Planning**

Budgeting and financial planning are vital in every organization's operations, and KSU is no exception. A well-structured budget will allow the University to allocate resources efficiently, prioritize essential projects, and closely monitor its financial performance. This approach will ensure that KSU fulfils its financial obligations and makes necessary investments in the growth and progress of its staff and students. Furthermore, the University will convene regular BRAC meetings to review the approved budget's performance and advise the UMB accordingly.

### **b) Cost Control, Efficiency, and Asset Management**

KSU recognizes that implementing a comprehensive cost-control and efficiency strategy is critical for enhancing its financial sustainability. A careful assessment of expenditures will be undertaken to identify areas for cost reduction, ensuring these measures do not compromise the quality of education and service delivery. This approach will streamline administrative processes, optimize overhead costs, and negotiate favourable supplier contracts. Furthermore, a robust asset management strategy will be established to maximize the utilization and value of the University's physical and financial resources. This long-term strategy will involve routine facility maintenance, adopting energy-efficient technologies, and a rigorous evaluation of financial asset allocation for optimal returns.

### **c) Cash Flow and Financial Risk Management**

KSU will implement a comprehensive cash flow forecasting system to optimize liquidity management. This system will enable accurate predictions of future cash needs, proactive monitoring of cash balances, and effective decision-making to ensure financial sustainability. Concurrently, the University will establish a robust financial risk management framework to identify, assess, and mitigate potential financial risks. It will be supported by regular reviews of monetary policies and procedures and the strict implementation of the University's Risk Management Policy.

### **d) Promoting Transparency and Accountability**

KSU is dedicated to the responsible stewardship of its financial resources. The University will implement a robust financial management framework to ensure transparency and accountability. This framework will include regular internal and external audits and promote stakeholder engagement in crucial decision-making processes. KSU remains steadfast in its adherence to the Public Finance Management Act, 2012, and all relevant Government of Kenya regulations.

## CHAPTER EIGHT

### MONITORING, EVALUATION, AND REPORTING FRAMEWORK

#### 8.1 Overview

This chapter outlines the structured approach KSU will employ to monitor and evaluate the effectiveness of this Strategic Plan, ensuring ongoing alignment with strategic goals, KRAs, and strategic objectives. It details the desired performance standards, the types of evaluations to be undertaken, the framework for reporting progress, and the mechanisms for gathering feedback to facilitate continual improvement.

#### 8.2 Monitoring Framework

Regular monitoring is instrumental in enabling KSU to evaluate performance and identify areas for improvement. This ongoing assessment will ensure that the University stays on track and makes informed decisions. To facilitate this process, heads of administrative units will submit quarterly progress reports, utilizing the prescribed results matrix outlined in Appendix 2 (a), to DPSD for compilation and analysis. PCC will analyse these reports before being submitted to the UMB for consideration and approval by the University Council. Through implementing these practices, KSU will track progress toward achieving strategic objectives and make informed decisions to drive success toward the desired vision.

#### 8.3 Performance Standards

Within this Strategic Plan, performance standards are benchmarks and metrics employed to assess the attainment and efficacy of strategic objectives. They were developed and integrated during the planning phase to ensure that goals are unambiguous, quantifiable, and aligned with the institution's mission, vision, and core mandate. KSU is committed to implementing a balanced assessment approach, incorporating output- and outcome-based performance standards. These metrics will, for example, encompass the proportion of graduates securing employment, the percentage increase in scholarly citations, the impact index of community outreach initiatives, the productivity index, Webometric ranking, and assessments of students' satisfaction. By defining and monitoring these performance standards, KSU will track progress, identify areas for improvement, and make data-driven decisions to ensure the successful realization of its six KRAs and the corresponding strategic goals.

#### 8.4 Evaluation Framework

The evaluation process will carefully assess the effectiveness of the Strategic Plan in achieving the University's vision. The outcome performance matrix (Table 26) is central to this assessment. It is designed to establish clear connections between KRAs, outcomes, and corresponding outcome indicators. This matrix will enable ongoing progress monitoring and serve as a foundation for data-driven decision-making. Moreover, the Strategic Plan will be subject to comprehensive evaluations at mid- and end-term intervals. These will ensure that the Strategic Plan remains dynamic and



adaptable, consistently aligned with the evolving landscape of institutional goals. Through continuous feedback and iterative improvement, the University aims to maximize the likelihood of successful implementation and the ultimate realization of its vision. This dual-pronged approach utilizing the outcome performance matrix for ongoing monitoring and periodic evaluations reinforces KSU's commitment to a data-informed and results-oriented planning process.

Table 26: Outcome performance matrix

KRA	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
1. Quality in education, training, and learning	Competitive, dynamic, and quality graduates; quality students' experience; and skilled and productive staff	% of post-graduation employment rate	-	-	45	65
		% of employers' feedback index	-	-	100	100
		% change in completion rate	74	2024	84	90
		Change in student-lecturer ratio	1:102	2014	1:75	1:69
		% change in rating of lecturers' teaching effectiveness	75	2014	82	100
		% of student retention rate	-	-	80	95
		% change in satisfaction with the learning environment	-	-	73	95
		% change in productivity index	-	-	85	100
2. Knowledge preservation generation, and communication	Enhanced visibility and impact on society and industry	No. of innovations disseminated to community and industry	-	-	20	40
		Citation Impact	8131	2024	9300	10000
		Amount (Ksh. Mn.) of research grants attracted	4	2024	22	49
		Change in Webometric ranking in Africa	456	2024	350	300



KRA	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
		No. of patents filed and granted	-	-	7	13
3. Collaborations, partnerships, and community outreach	Mutual beneficial relationships	% of successfully implemented MoUs	10	2023	90	100
	Sustainable community livelihoods and increased tree coverage	Social impact index (%) on outreach and extensions undertaken	-	-	80	100
		Increase in tree cover area (Ha.)	10	2024	60	100
4. Physical and technological infrastructure	Adequate teaching, learning, and working space	Increased capacity of lecture halls	7000	2024	13000	38000
		Increased capacity of laboratories	240	2024	800	920
		Increased capacity of offices	25	2024	-	90
	Efficient and effective processes and increased use of LMS	Users' satisfaction index (%) on quality of ICT infrastructure	-	-	80	100
		Change in automation levels (%)	37	2024	60	100
		% increase in wired and wireless network coverage	82	2024	90	100
		% of students enrolled in LMS as per teaching timetable	75	2024	90	95

KRA	Outcome	Outcome Indicator	Baseline		Target	
			Value	Year	Mid-Term Period	End-Term Period
		Users satisfaction index (%) on the quality of eLearning	-	-	90	100
5. Financial sustainability and resource mobilization	Operational efficiency	Operating margin (Ksh. Bn.)	1	2024	2	3
		Change in pending bills ratio (%)	24	2024	5	5
		Increase (Ksh. Mn.) in internally mobilized resources	10	2023	224	481
		Increase (Ksh bn) in A-in-A	2.2	2024	6.6	8.9
6. Cancer management and research as a niche	Developed cancer management and research as the niche	No. of disseminated publications on cancer management	-	-	50	100

KSU recognizes that effectively monitoring this Strategic Plan is fundamental to achieving its goals. To optimize this critical process, it will implement an evaluation framework grounded on four principles:

- a) *Consonance*: Regular assessment and alignment of strategic objectives with the University's core mandate, vision, and values will ensure sustained focus and relevance in achieving strategic goals.
- b) *Consistency*: A standardized implementation approach will ensure alignment of all actions, decisions, and resource allocation with the Strategic Plan's objectives, fostering seamless execution and driving the University toward its goals.
- c) *Feasibility*: Regular assessment of strategic objectives and required resources, including financial constraints, human capital, and technological capacity, to enable necessary adaptations and ensure the successful implementation of initiatives.
- d) *Competitive advantage*: Proactive identification and development of the University's niche area will create opportunities for growth, innovation, and differentiation, solidifying KSU's position as a leader in the higher education sector.

By integrating these four pillars into evaluation practices, KSU is well-positioned to navigate the complexities of the Strategic Plan. This approach enhances operational effectiveness and reinforces the University's commitment to excellence and its standing as a premier institution for higher learning.

#### **8.4.1 Mid-Term Evaluation**

This structured approach will ensure an in-depth mid-term monitoring and evaluation process, supporting informed decision-making and enhancing project success probabilities. This will be instrumental in identifying areas where improvements or adjustments are needed to achieve KSU's goals. The mid-term review will take place in the 2026/2027 financial year using the template provided in Appendix 2 (c).

#### **8.4.2 End-Term Evaluation**

Upon the culmination of the strategic planning period, the end-term evaluation will be conducted in adherence to the template provided in Appendix 2 (c). The assessment will objectively analyse the achievements, challenges, lessons learned, and actionable recommendations that have emerged throughout the planning process. Examining these essential aspects will provide invaluable insights that will directly inform the development and implementation of the subsequent strategic planning cycle. The outcome performance matrix in Table 26 will guide the evaluation.

### **8.5 Reporting Framework and Feedback Mechanism**

Schools and Departments shall prepare quarterly progress reports, using the template provided in Appendix 2 (a), on the implementation of activities and achievement of output indicators as contained in Appendix 1 and submit them to DPSD for consolidation and subsequent presentation to PCC, UMB and University Council for consideration. The consolidated report will be shared with the Deans and Heads of Departments for their input, comments, ownership, and necessary action.

PCC will also organize feedback forums for stakeholders to disseminate these reports. The quarterly reports will be invaluable for fostering transparency and accountability. Figure 6 visually represents the framework model that is the foundation for the monitoring, evaluation, and reporting processes. This model explains the comprehensive system by illustrating the interconnected relationships between data collection, analysis, decision-making, and corrective measures. This holistic approach promotes transparency, consistency, accountability, and data-driven decision-making throughout the execution of the Plan, ultimately contributing to its overall effectiveness and achievement of desired outcomes. This feedback mechanism will be a navigational tool, guiding leadership toward evidence-based decision-making through valuable insights into the Plan's progress. Additionally, it serves as an early warning system, enabling proactive mitigation for potential underperformance.

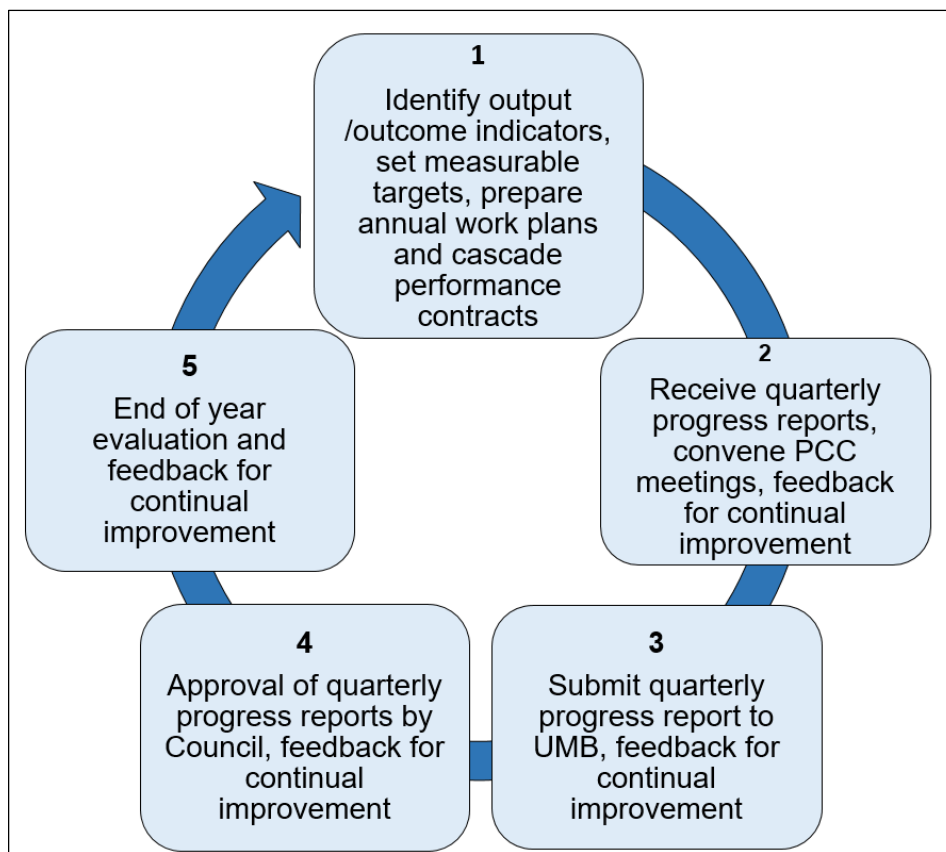


Figure 6: Framework for monitoring, reporting, evaluation, and feedback

By consistently collecting and analysing feedback, KSU will identify opportunities for innovation, leading to ongoing improvements to the Strategic Plan. An adequate feedback mechanism is, therefore, a strategic asset, empowering the University to navigate complexities and ensure the Strategic Plan remains relevant, adaptable, and successful in achieving the vision of *an inclusive and borderless University that creates positive change in the world.*

## APPENDICES

**Appendix 1: Implementation Matrix**

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
<b>STRATEGIC ISSUE 1: THE QUESTION OF QUALITY IN EDUCATION, TRAINING, AND LEARNING</b>																
<b>STRATEGIC GOAL 1:</b> Enhancing the quality of education, training, and learning																
<b>KRA 1:</b> Quality in education, training, and learning																
<b>STRATEGIC OBJECTIVE 1:</b> To enhance the quality of education, training, and learning																
<b>OUTCOME:</b> Competitive, dynamic, and quality graduates																
1.Develop new academic programmes	Self-assessment of academic programmes, developing draft curricula; presenting draft curricula to the Departmental Board, School Board, stakeholders, and Senate. Presenting curricula to CUE for approval	New academic programmes developed	No. of new academic programmes developed	15	2	3	4	4	2	1.4	2.5	3.3	3.3	1.7	DVC (ARSA)	Deans of Schools
2.Review existing academic programmes to ensure relevance in meeting students, industry and society's needs	Developing draft curricula; stakeholders' consultation presenting draft curricula to the Departmental Board, stakeholders, and Senate. Presenting curricula to CUE for approval	Reviewed academic programmes	No. of academic programmes reviewed	51	25	26	-	-	-	12	13	-	-	-		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
3. Monitor the effectiveness of learning and teaching	Monitoring lecturer's teaching effectiveness	Reports on lecturers' teaching effectiveness	No. of reports on lecturers' teaching effectiveness	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1	DVC (ARSA)	Deans of Schools
	Preparing monitoring reports on students' completion rates, presenting reports to the Senate	Reports prepared on students' completion rates	No. of reports prepared on students' completion rates	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		
	Preparing monitoring reports on students' class attendance, presenting reports to the Senate	Reports on students' class attendance	No. of reports on students' class attendance	10	2	2	2	2	2	0.1	0.1	0.1	0.1	0.1		
4. Monitor conformity to ISO 9001:2015 QMS requirements	Training of internal auditors, preparing audit programme and plan, internal and external auditing of QMS processes, convening Management Review Meetings, staff training, and audit follow-up	Conformity to ISO 9001 QMS requirements	% of conformity to ISO 9001 QMS requirements	100	100	100	100	100	100	1	1.2	1.4	1.6	1.8	DVC (APF)	Chief Planning Officer

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
5. Build capacity of teaching staff on academic quality assurance	Organizing capacity building workshop on academic quality assurance	Capacity-building workshops on quality assurance organized	No. of capacity building workshops organized on quality assurance	10	2	2	2	2	2	0.7	0.7	0.8	0.8	0.9	DVC (ARSA)	Director Academic Quality Assurance
	Organizing workshops on teaching pedagogy and CBET	Workshops on teaching pedagogy and CBET organized	No. of workshops organized on teaching pedagogy and CBET	10	2	2	2	2	2	0.8	0.8	0.9	0.9	1.0		
	Establishing Schools Academic Quality Assurance Committees	Schools Quality Assurance Committees	No. of Schools Quality Assurance Committees established	8	8	--	-	-	-	0.1	0.1	0.1	0.1	0.1		
6. Externally moderate University examinations	Recruiting external examiners and receipt of examiner reports	Reports on externally moderated exams	No. reports on externally moderated exams	5	1	1	1	1	1	10.0	10.0	10.0	10.0	10.0		
7. Conduct tracer studies to track alumni career progress	Data collection, analysis, and reporting to the University Senate	Graduate tracker surveys	No. of graduate tracker surveys	5	1	1	1	1	1	0.8	0.8	0.8	0.8	0.8		Careers Service Officer
8. Strengthen University library services.	Preparing Library budget and approval by the Council	Increased Library budget	% of increased Library budget	10%	2	2	2	2	2	45	50	51	52	53		DVC (ARSA)
9. Reengineer key processes to improve efficiency in service delivery	Undertaking audit of processes requiring reengineering	Processes re-engineered	% of processes reengineered	100	20	20	20	20	20	0.5	0.5	0.5	0.5	0.5	DVC (APF)	Registrar (AHRCS)

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
10. Adopt modern technology in lecture delivery	Procuring smartboards, sound systems, and overhead projectors for lecture halls	Lecture halls fitted with smart boards, sound systems, and overhead projectors	% of lecture halls equipped with smartboards, sound systems, and overhead projectors	100	20	60	10	10	-	4	11	2	2	-	DVC (ARSA)	ICT Director
11. Monitor adherence to the University service delivery charter	Sensitizing staff and students on the charter, collecting and analysing data, reporting to UMB	Adherence to the University Service Deliver Charter	% of adherence to the University Service Delivery Charter	100	100	100	100	100	100	0.8	0.8	0.8	0.8	0.8	DVC (APF)	Corporate Communication Officer
12. Equip existing laboratories	Equipping existing laboratories	Equipped existing laboratories	% of equipped existing laboratories	100	20	20	20	20	20	20	25	30	35	40		Deans of Schools

**STRATEGIC OBJECTIVE 2: To improve student welfare services**

**OUTCOME: Quality students' experience**

1. Seek financial support for needy students.	Identifying and retaining donors and philanthropists to support needy students,	Money received from donors and philanthropists to support needy students	Amount of funds (Ksh) received from donors and philanthropists to support needy students	35	5	6	7	8	9	1	1	1	1	1	DVC (ARSA)	Dean of Students
	Holding fora to attract, engage, and retain the corporate community to support needy students	Funds raised from the corporate community to support needy students	Amount of funds raised (Ksh) from the corporate community to support needy students	10	-	1	2	3	4	-	0.5	0.5	0.7	0.8		



Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
	Increasing number of students on the work-study programme	Increased students in the work-study programme	No. of students increased in the work-study programme	2,850	500	520	550	600	600	6	6.6	7.2	7.8	8.4	DVC (ARSA)	Dean of Students
2.Improve and streamline the governance and leadership of the Students Association	Organizing free and fair elections	Organised elections	No. of organized elections	5	1	1	1	1	1	2	2	2.5	2.5	3		
	Conducting induction leadership training for Students Governing Council	Induction leadership training conducted	No. of induction leadership training conducted	5	1	1	1	1	1	3	3	3	4	5		
	Undertaking capacity building and mentorship workshops for student leaders	Undertaken capacity building and mentorship workshops for student leaders	No. of capacity building and mentorship workshops held for student leaders	10	2	2	2	2	2	1	1	1	1	1		
	Facilitating students' leaders' participation in national leadership fora	National leadership fora attended by students' leaders	No. of national leadership fora attended by students' leaders	10	2	2	2	2	2	2	2	2	2	2		
3. Identify and nurture talent, creativity, professionalism, and leadership among students.	Establishing and supporting the talent incubation centre	Established and supported the talent incubation centre	No. of established and supported talent incubation centres	1	1	-	-	-	-	3	3	2	1	1		
	Training and mentoring club leaders	Trained and mentored club leaders	No. of trained and mentored club leaders	10	2	2	2	2	2	1	1	1	1	1		
	Recognizing and rewarding exemplary performing students	Recognized and rewarded students for exemplary performance	No. of recognized and rewarded students for exemplary performance	50	10	10	10	10	10	0.4	0.4	0.4	0.4	0.4		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility		
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support	
4.Promote a sporting culture of excellence and success in competitions.	Diversifying games and sports products for more exposure and marketing of KSU	Registered new teams in national leagues	No. of new registered teams in national leagues	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC (ARSA)	Dean of Students	
5.Build the capacity of students for professional career development and leadership.	Organizing career fairs to showcase innovations	Organized career fairs on innovations	No. of organized career fairs on innovations	5	1	1	1	1	1	0.4	0.4	0.4	0.4	0.4		Career Services Officer	
	Undertaking career outreach programmes	Career outreach programmes undertaken	No. of career outreach programmes undertaken	10	2	2	2	2	2	2	2	2	2	2			
	Organizing job market interviews	Job market interviews organized	No. of job market interviews organized	10	2	2	2	2	2	0.5	0.5	0.5	0.5	0.5			
	Organizing professional talks for Schools	Professional talks for Schools organised	No. of professional talks for Schools organized	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5			
	Organizing career orientation workshops	Career orientation workshops organized	No. career orientation workshops organized	5	1	1	1	1	1	1	1	1	1	1			
	Increasing peer counsellors' base	Trained volunteer peer counsellors	No. of trained volunteer peer counsellors	100	20	20	20	20	20	0.4	0.4	0.4	0.4	0.4			
6.Promote peaceful and harmonious coexistence among students	Organising national cohesion and integration events	Organised national cohesion and integration events	No. of organized national cohesion and integration events	5	1	1	1	1	1	2	2	2	2	2		Dean of Students	

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
<b>STRATEGIC OBJECTIVE 3: To recruit, retain, and develop skilled human resource</b>																
<b>OUTCOME: Skilled and productive staff</b>																
1. Comply with regulatory requirements on students - staff ratio	Recruiting additional lecturers to improve the lecturer-student ratio	Recruited lecturers to improve the lecturer-student ratio	No. of lecturers recruited to improve the lecturer-student ratio	310	43	57	62	71	76	90	120	130	150	160	DVC (APF)	Registrar (AHRCS)
2. Undertake regular staff training to enhance competency productivity	Undertaking Training Needs Assessment (TNA) and skills gap analysis	Approved training plan	% of approved training plans implemented	100	20	20	20	20	20	6	7	6	6	7		
3. Undertake annual staff performance appraisal	Setting yearly targets, convening Appraisal Committee meetings, evaluation of performance	Staff appraisal reports	No. of staff appraisal reports	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1		
4. Improve the University's rating in performance contracting	Automate performance contracting, setting targets, cascading contracts, convening PCC monitoring meetings, and evaluation	Composite score on performance contracting evaluation	Attained composite score in performance contracting evaluation	2.0	2.5	2.4	2.3	2.2	2.0	0.1	0.1	0.1	0.1	0.1		Chief Planning Officer
	Convening capacity-building workshops on performance management	Convened capacity-building workshops on performance management	No. of convened capacity-building workshops on performance management	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	Registrar (AHRCS)	

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24 / 25	25/ 26	26/ 27	27 / 28	28/ 29	24/ 25	25/ 26	26/ 27	27/ 28	28/ 29	Lead	Support
5. Recognize and award staff for exemplary performance	Formulating and approving policy on staff recognition and award	Recognized and awarded staff for exemplary performance	No. of the staff recognized and awarded for exemplary performance	25	5	5	5	5	5	0.5	0.5	0.5	0.5	0.5	DVC (APF)	Registrar (AHRCS)
6. Regularly review employees' terms and conditions of service	Updating and approval of schemes of service	Approved Schemes of Service	No. of approved Schemes of Service	1	1	-	-	-	-	5	-	-	-	-		
7. Regular promotion of staff	Identifying staff who satisfy promotion requirements and conducting interviews	Promoted staff	% of staff promoted	100	20	20	20	20	20	30	30	30	10	10		
8. Prepare Succession Management Policy.	Drafting policy, stakeholder engagement, and approval by the University Council	Succession Management Policy	Approved Succession Management Policy	1	1	-	-	-	-	-	-	-	-	-		
<b>Sub Total</b>										<b>255.9</b>	<b>302.3</b>	<b>296.6</b>	<b>303.6</b>	<b>319.6</b>		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
<b>STRATEGIC ISSUE 2:</b> Insufficient knowledge preservation, generation and communication																
<b>STRATEGIC GOAL 2:</b> Preserving, generating, and communicating knowledge																
<b>KRA 2:</b> Knowledge preservation, generation, and communication																
<b>STRATEGIC OBJECTIVE 4:</b> To preserve, generate, and communicate knowledge																
<b>OUTCOME:</b> Enhanced visibility and impact to society and industry																
1.Undertake innovative scholarly research.	Reviewing Research, Extension, and Innovation Policy, Building capacity of academic staff in grant proposal writing	Organized workshops on building staff capacity in grant proposal writing	No. of organized workshops on building staff capacity in grant proposal writing	10	2	2	2	2	2	1.95	1.95	1.95	1.95	1.95	DVC (ARSA)	Deans of Schools
	Applying for research grants to funding agencies	Research grants submitted to funding agencies	No. of submitted research grants to funding agencies	303	60	60	60	60	63	0.05	0.05	0.05	0.05	0.05		
	Increasing academic publications	Academic publications increased	No. of academic publications increased	2250	350	400	450	500	550	-	-	-	-	-		
	Organizing workshops to build capacity in academic writing	Organized workshops to build capacity in academic writing	No. of organized workshops to build capacity in academic writing	10	2	2	2	2	2	1	1	1	1	1		
	Establishing School research and innovation committees	Schools' research innovation committees established	No. of schools' research and innovation committees established	8	8	-	-	-	-	1	1	1	1	1		
	Organizing academic seminars at School levels	Academic seminars organized at School levels	No. of academic seminars organized at School levels	80	16	16	16	16	16	0.5	0.5	0.5	0.5	0.5		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility			
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support		
	Organizing public lectures	Organized public lectures	No. of organized public lectures	40	8	8	8	8	8	2	2	2	2	2	DVC (ARSA)	Deans of Schools		
	Organizing conferences to disseminate innovation	Organized conferences to disseminate innovation	No. of organized conferences to disseminate innovation	5	1	1	1	1	1	1	1	1	1	1				
2.Motivate staff to undertake innovative and impactful research.	Awarding competitive internal research grants	Awarded competitive internal research grants	No. of awarded competitive internal research grants	50	10	10	10	10	10	50	50	50	50	50				
3.Increase the proportion of academic staff with PhD	Streamlining supervision and mentorship programmes for students	Academic staff with PhD	% of academic staff with PhD	100	59	70	80	90	100	5	5	5	5	5				
4.Develop and support an innovation hub	Developing, protecting, and commercializing innovation	Developed and protected Innovations	No. of developed and protected Innovations	5	1	1	1	1	1	4.1	4.1	4.1	4.1	4.1				
	Application for patents and intellectual property rights	Patents and intellectual property rights	No. of patents and intellectual property rights	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5				
5.Improve budgetary allocation for research and innovation	Preparing and submitting the budget to the Budget Committee, UMB, and Council	Increased budgetary allocation for research and innovation	% increase in budgetary allocation for research and innovation	100	20	20	20	20	20	50	50	50	50	50				
6.Preserve intellectual output by updating the digital repository	Adding more content to the University digital repository	New additions to the University digital repository	% of new additions to the University digital repository	100	20	20	20	20	20	-	-	-	-	-				
<b>Subtotal</b>										<b>117.1</b>	<b>117.1</b>	<b>117.1</b>	<b>117.1</b>	<b>117.1</b>			University Librarian	

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility				
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support			
<b>STRATEGIC ISSUE 3 LIMITED PARTNERSHIPS, COLLABORATIONS AND COMMUNITY OUTREACH</b>																			
<b>STRATEGIC GOAL 3:</b> Promoting collaborations, partnerships, and community outreach																			
<b>KRA 3:</b> Collaborations, partnerships, and community outreach																			
<b>STRATEGIC OBJECTIVE 5:</b> To increase and strengthen collaborations and partnerships																			
<b>OUTCOME:</b> Mutual beneficial relationships																			
1. Review of existing collaborations and partnerships	Evaluating the relevance of existing partnerships and collaborations	Review reports on existing partnerships and collaborations	No. of review reports on existing partnerships and collaborations	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1	DVC (ARSA)	Registrar (REIRM)			
2. Increase the number of collaborations and partnerships	Undertake needs assessments on the potential areas for collaborations and partnerships;	Needs assessment reports on potential areas for collaborations and partnerships	No. of needs assessment reports on potential areas for linkages and partnerships	5	1	1	1	1	1	0.1	0.1	0.1	0.1	0.1			DVC (ARSA)	Registrar (REIRM)	
	Sign MOUs with new collaborators and partners;	New established collaborations and partnerships	No. of newly established collaborations and partnerships	45	9	9	9	9	9	9.2	9.2	9.2	9.2	9.2					DVC (ARSA)
	Preparing monitoring and evaluation reports on the implementation of new collaborations and partnerships;	Monitoring and evaluation reports on the implementation of ongoing collaborations and partnerships	No. of monitoring reports on the implementation of ongoing collaborations and partnerships	5	1	1	1	1	1	0.3	0.3	0.3	0.3	0.3		DVC (ARSA)			
3. Establish and support the Alumni Liaison Office.	Provision of office space, the appointment of a Coordinator, and reviewing the constitution	Alumni Liaison Office	No. of established Alumni Liaison Offices	1	1	-	-	-	-	0.8	0.8	0.8	0.8	0.8	DVC (ARSA)		Careers Service Officer		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
<b>STRATEGIC OBJECTIVE 6:</b> To undertake innovative, impactful, and sustainable community outreach.																
<b>OUTCOME:</b> Sustainable community livelihoods and increased tree coverage																
1.Undertake an impact analysis of the previous community outreach programmes	Collecting data on impact analysis, drafting and presenting the report to the Senate for consideration	Impact analysis reports on previous community outreach programmes	No. of Impact analysis reports on previous community outreach programmes	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5	DVC (ARSA)	Registrar (REIRM) and Deans of Schools
2.Increase the number of innovative community outreach programmes	Undertaking needs assessments on the potential areas of innovative community outreach	Needs assessment reports on potential areas for innovative community outreach	No. of needs assessment reports on potential areas for innovative community outreach	5	1	1	1	1	1	0.5	0.5	0.5	0.5	0.5		
	Establishing new innovative community outreach programmes	New established innovative community outreach programmes.	No. of new innovative community outreach programmes	5	8	8	8	8	8	50	50	50	50	50		
	Evaluating the impacts of research-based community projects	Evaluation reports on impacts of community outreach projects	No. of evaluation reports on impacts of community outreach projects	5	8	8	8	8	8	0.5	0.5	0.5	0.5	0.5		



Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
3.Promote social justice for sustainable development development	Undertaking community legal outreach programmes on social justice	Social justice community outreach programmes undertaken	No. social justice community outreach programmes undertaken	10	2	2	2	2	2	0.8	0.8	0.8	0.8	0.8	DVC (ARSA)	Dean, Law School
4.Support the global agenda on mitigating the impacts of climate change	Planting trees in partnership with the community and Government agencies	Planted trees	No. of trees planted	150000	30000	30000	30000	30000	30000	0.7	0.75	0.8	0.85	0.9		Registrar (REIRM)
<b>Subtotal</b>										<b>63.5</b>	<b>63.55</b>	<b>63.6</b>	<b>63.65</b>	<b>63.7</b>		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
<b>STRATEGIC ISSUE 4:INADEQUATE PHYSICAL AND TECHNOLOGICAL INFRASTRUCTURE</b>																
<b>STRATEGIC GOAL 4:</b> Developing and maintaining adequate physical and technological infrastructure																
<b>KRA 4:</b> Physical and technological infrastructure																
<b>STRATEGIC OBJECTIVE 7:</b> To develop, maintain, and improve physical infrastructure and services																
<b>OUTCOME:</b> Adequate teaching, learning, and working space																
1.Review the University master plans	Data collection, plan preparation, and approval	Reviewed physical master plans	No. of reviewed physical master plans	3	3	-	-	-	-	10	-	-	-	-	DVC (APF)	Chief Planning Officer
2.Complete the construction of the 5 <sup>th</sup> and 6 <sup>th</sup> floors of the Tuition Complex	Advertising and awarding tenders, monitoring and handing over	Completed 5 <sup>th</sup> and 6 <sup>th</sup> floors of the Tuition Complex	% completion rate of 5 <sup>th</sup> and 6 <sup>th</sup> floors of the Tuition Complex	100	100	-	-	-	-	120	-	-	-	-		
3.Construct new buildings and upgrade the internal road network	Constructing and equipping lecture halls	Constructed and equipped lecture halls	No. of lecture halls constructed and equipped (5 blocks)	190	-	-	65	65	60	-	-	600	405	250		
	Constructing and equipping laboratories	Constructed and equipped laboratories	No. of laboratories constructed and equipped (2 blocks)	23	-	10	10	3	-	-	500	451	350	-		
	Constructing and equipping offices	Constructed and equipped offices	No. of constructed and equipped offices (2 blocks)	90	-	-	-	-	90	-	-	-	-	395		
	Upgrading playing field	Upgraded playing field (tartan track)	% of the upgraded playing field (tartan track)					100						380		
	Construct a perimeter wall	Constructed perimeter wall	% perimeter wall constructed	100	-	-	100	-	-	-	200	-	-	-		
	Constructing a new medical centre annexe	Constructed a new medical centre annexe	% of constructed new medical centre annexe	100	-	-	-	100	-	-	-	-	200	-		
	Constructing a Students Centre	Constructed Students Centre	% of constructed Students Centre	100	-	100	-	-	-	-	270	-	-	-		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
	Upgrading internal roads, parking space, and landscaping	Upgraded internal roads and parking spaces	% of upgraded internal roads and parking spaces	100	--		-	50	50		-	100	100	-	DVC (APF)	Chief Planning Officer and Registrar (AHRCS)
4.Procure new vehicles	Procuring new vehicles	Vehicles procured	No. of vehicles procured	15	3	3	3	3	3	20	20	20	20	20		
5.Invest in rainwater harvesting infrastructure	Installation of underground water storage facilities	installed underground water storage facilities	No. of underground water storage facilities installed	20	10	10	-	-	-	20	20	-	-	-		
6.Regularly maintain buildings, facilities, and vehicles	Preparing and implementing an annual maintenance plan	Annual Maintenance Plan	% of implemented Annual Maintenance Plan	100	100	100	100	100	100	5	5	5	5	5		

**STRATEGIC OBJECTIVE 8:** To develop, improve, and maintain adequate ICT and e-learning infrastructure

**OUTCOME:** Efficient and effective processes and increased use of LMS

1.Increase the number of computers and accessories	Procuring computers and accessories	Computers and accessories procured	No. of computers and accessories procured	3000	600	600	600	600	600	48	48	48	48	48	DVC (APF)	ICT Director
2.Automate University processes	Undertaking automation needs assessment	Automated processes	% of automated processes	100	20	40	30	10	-	15.1	10.1	10.1	3.1	-		
3. Implement a Business Continuity and Disaster Recovery Plan	Creating and maintaining disaster recovery-testing schedules	Simulated disaster recovery tests	No. of simulated disaster recovery tests	10	2	2	2	2	2	2.0	2	2	2.0	0.1		
4.Expand wired and wireless network infrastructure	Increasing the number of switches, routers access points, and bandwidth	Expanded network coverage in	% of expanded network coverage	100	82	90	100	-	-	3	3	3	-	-		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility			
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support		
		Increased access points for wireless network	No. of new access points for wireless network	40	20	10	10	-	-	2	1.5	1.5	-	-	DVC (APF)	ICT Director		
		Increased internet bandwidth	Mbs. of internet bandwidth increased	1000	600	700	800	900	1000	1	1	1	1	1				
5.Introduce Voice over Internet Protocol/ IP telephony	Identify service points/offices, procurement	Offices served by Voice over Internet Protocol/ IP telephony	No. of offices served by Voice over Internet Protocol/ IP telephony	60	20	20	20	-	-	2	2	2	-	-				
6.Enhance information security	Acquiring and maintaining ISO/IEC 27001:2022 certification	Conformity to ISIMS requirements	% of conformity to ISIMS requirements	100	-	100	100	100	100	1	2.5	0.5	0.5	0.5				
	Establishing a Data Centre	Established Data Centre	% completion of Data Centre established	100	20	60	20	-	-	3	9	3	-	-				
7.Regularly maintain ICT infrastructure	Preparing and implementing annual ICT maintenance plan	Annual ICT Maintenance Plan	% of implemented Annual ICT Maintenance Plan	100	100	100	100	100	100	4	4	4	4	4				
8.Establish and maintain an effective eLearning system	Organizing capacity-building workshops on online instructional design for academic staff	Organized capacity-building workshops on online instructional design for academic staff	No. of organized capacity-building workshops on online instructional design for academic staff	10	2	2	2	2	2	0.2	0.2	0.2	0.2	0.2			Director E-Learning	
	Equipping e-learning Resource Labs	Equipped e-learning Resource labs	No. of equipped e-learning Resource labs	9	1	2	2	2	2	2	2	1	2	2				

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
	Developing an ODeL Website	Developed and equipped the ODeL website with tools and utilities that enrich online interactions	No. of developed and equipped ODeL websites with tools and utilities that enrich online interactions	1	1	-	-	-	-	1	-	-	-	-	DVC (APF)	Director E-Learning
	Upscaling learning platform by increasing the number of virtual CPUs, RAM, and storage	Increased virtual CPU RAM storage for eLearning	No. of increased virtual CPUs	32	8	8	8	8	-	2	2	2	2	-		
			No. of RAM increased	64	16	16	16	16	-	1	1	1	1	-		
			No. of storage (terabytes) increased.	1	1	-	-	-	-	2	-	-	-	-		
<b>Subtotal</b>										<b>264.3</b>	<b>1063.3</b>	<b>1255.3</b>	<b>1143.8</b>	<b>1105.8</b>		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
<b>STRATEGIC ISSUE 5: INSUFFICIENT FINANCIAL RESOURCES</b>																
<b>STRATEGIC GOAL 5:</b> Improving and sustaining financial position																
<b>KRA 5:</b> Financial sustainability and resource mobilization																
<b>STRATEGIC OBJECTIVE 9:</b> To improve and maintain financial sustainability																
<b>OUTCOME:</b> Operational efficiency																
1.Increase enrolment of students	Offering programmes in e-learning mode	Degree programmes offered through e-learning	No. of developed full-time E-learning programmes mounted on the LMS	40	8	8	8	8	8	11	11	11	11	11	DVC (ARSA) DVC (APF)	Director E-Learning Finance Officer
	Offering attractive professional development short-term courses	Professional short-term courses developed	No. of Professional short-term courses developed	25	-	5	10	10	-	-	1.5	1.5	1.5	-		
2.Attract research grants	Submit grant proposals	Funds attracted from research grants	Amount of funds attracted from research grants	200	-	5	5.3	5.5	5.8	-	-	-	-	-		
3.Reduce pending bills to sustainable levels	Preparing and implementing a payment plan for pending bills	Reduced pending bills	% reduction in pending bills	100	20	20	20	20	20	365	350	350	350	-		
4.Establish and grow the Endowment Fund	Establishing an endowment policy that outlines the guidelines for managing and investing the funds	Developed Endowment Policy	Approved Endowment Policy	1	1	-	-	-	-	-	0.1	-	-	-		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
5. Initiate and implement cost-reduction measures.	Closing of town campus	Closed town campus	Closed town campus.	1	-	-	1	-	-	-	-	2	-	-	DVC (APF)	Finance Officer
	Monitoring and controlling unauthorized purchasing outside the procurement plan	Audit reports on implementing procurement plans	No. of audit reports on implementing procurement plans	20	4	4	4	4	4	0.1	0.1	0.1	0.1	0.1		Chief Internal Auditor
6. Undertake consultancies in strategic areas.	Formulating the Consultancy Policy	Consultancy Policy formulated.	Approved Consultancy Policy.	1	1	-	-	-	-	0.2	-	-	-	-	DVC (A RSA)	Registrar (REIRM)
	Building the capacity of the Consultancy Unit	Funds generated from consultancy	Amount of money (Ksh) generated from consultancy	37	2	4	7	10	14	1	1.5	2	2.5	3		
<b>Subtotal</b>										<b>377.8</b>	<b>364.7</b>	<b>365.1</b>	<b>368.6</b>	<b>14.6</b>		

Strategies	Key Activities	Expected Outputs	Output Indicators	Target for 5 Years	Target					Budget (Ksh. Mn)					Responsibility	
					24/25	25/26	26/27	27/28	28/29	24/25	25/26	26/27	27/28	28/29	Lead	Support
<b>STRATEGIC ISSUE 6: UNDEVELOPED NICHE AREA</b>																
<b>STRATEGIC GOAL 6:</b> Developing and supporting cancer management and research as the niche																
<b>KRA 6:</b> Cancer management and research as the niche																
<b>STRATEGIC OBJECTIVE 10:</b> To develop and support cancer management and research as the niche																
<b>OUTCOME:</b> Developed cancer management and research as the niche																
1. Develop and support niche area in cancer management and research	Developing and supporting cancer management and research Niche	Developed cancer management and research Niche	% of developed cancer management and research Niche	100	100	-	-	-	-	0.2	-	-	-	-	DVC (ARSA)	Dean, School of Health Sciences
2. Construct and equip teaching, research, and referral hospital	Designing and approval of architectural plans, undertaking environmental impact assessment, and change of user	Constructed and equipped Teaching Research and Referral Hospital	% completion of equipped Teaching Research and Referral Hospital	100	-	30	30	20	20	-	100	300	1215	1000		
<b>Subtotal</b>										<b>0.2</b>	<b>100</b>	<b>500</b>	<b>815</b>	<b>1100</b>		
<b>GRAND TOTAL</b>										<b>2144</b>	<b>0685</b>	<b>4069</b>	<b>8997</b>	<b>5718</b>		



## Appendix 2: Reporting Templates

### a) Quarterly Progress Reporting Template

#### Quarterly Progress Report

Name of Department:

Quarter Ending:

Expected Output	Output Indicator	Annual Target (A)	Quarter for Year			Cumulative to Date			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

### b) Annual Progress Reporting Template

#### Annual Progress Report

Name of Department:

Year Ending:

Expected Output	Output Indicator	Annual Target (A)	Quarter for Year			Cumulative to Date (Years)			Remarks	Corrective Intervention
			Target (B)	Actual (C)	Variance (C-B)	Target (E)	Actual (F)	Variance (F-E)		

### c) Evaluation Reporting Template

Key Result Area	Outcome	Outcome Indicator	Baseline		Mid-term Evaluation		End of Plan Period Evaluation		Remarks	Corrective Intervention
			Value	Year	Target	Achievement	Target	Achievement		

## Appendix 3: Members of the Strategic Plan Review Committee

Dr. Caleb Akuku – *Chairperson*; Prof. Christopher Ngacho - *Member*; Dr. Hezron Ogutu - *Member*; Dr. Francis Nyarombe, *Member*; Dr. Lydia Kitonga - *Member*; Dr. W. Ochieng – *Omollo, Secretary*

#### Appendix 4: Membership to the Strategic Theme Teams

KRA/Theme	Team Members	Team Lead
1. Quality in education, training, and learning	<ul style="list-style-type: none"> <li>• Career Service Officer</li> <li>• Dean of Students</li> <li>• Deans of Schools</li> <li>• Director Academic Quality Assurance</li> <li>• Registrar (Academic Affairs)</li> <li>• Registrar (AHRCS)</li> <li>• University Librarian</li> </ul>	DVC (ARSA)
2. Knowledge generation, preservation, and dissemination	<ul style="list-style-type: none"> <li>• Deans of Schools</li> <li>• Director Academic Quality Assurance</li> <li>• Director, Board of Postgraduate Studies</li> <li>• Registrar (REIRM)</li> <li>• University Librarian</li> </ul>	DVC (ARSA)
3. Collaborations, partnerships, and community outreach	<ul style="list-style-type: none"> <li>• Registrar (REIRM)</li> <li>• Deans of Schools</li> </ul>	DVC (ARSA)
4. Adequate physical and technological infrastructure	<ul style="list-style-type: none"> <li>• Chief Planning Officer</li> <li>• Director Academic Quality Assurance</li> <li>• Director of E-learning</li> <li>• Director of ICT</li> <li>• Registrar (AHRCS)</li> </ul>	DVC (APF)
5. Financial sustainability and resource mobilization.	<ul style="list-style-type: none"> <li>• Chief Planning Officer</li> <li>• Chief Medical Officer</li> <li>• Deans of Schools</li> <li>• Director of E-learning</li> <li>• Finance Officer</li> <li>• Registrar (REIRM)</li> </ul>	DVC (APF)
6. Developing and supporting cancer management and research as a niche	<ul style="list-style-type: none"> <li>• Chairpersons of Departments within the School of Health Sciences</li> <li>• Dean, School of Health Sciences</li> <li>• Registrar (REIRM)</li> </ul>	DVC (ARSA)

#### ***Terms of Reference***

- a) Continuously monitor and evaluate KRAs implementation progress, proactively identify and address obstacles, and propose practical solutions to ensure successful completion.
- b) Report quarterly to the UMB through the PCC on the progress of implementing the targets aligned to the respective KRAs.
- c) Consistently conduct situational analyses in alignment with the designated KRAs and maintain a comprehensive record of lessons learned for future reference.

## **Appendix 5: Kisii University Anthem**

Kisii University,  
a world-class University,  
A modern institution,  
a fountain of knowledge,  
O! LORD, we thank you.

A 21st century University,  
that trains high-level human resources.  
Dedicated to its mission,  
research and social welfare  
O! LORD, we thank you.

We train high-powered human resources,  
Innovative and responsive to societal needs,  
We adore our University,  
The fountain of knowledge,  
O! LORD, we thank you.

We cherish teamwork and integrity,  
As core values in service delivery,  
We adore our University,  
The fountain of knowledge,  
O! LORD, we thank you